

HOUSE BILL NO. 2
INTRODUCED BY BALLANCE

A BILL FOR AN ACT ENTITLED: "AN ACT REVISING THE GENERAL APPROPRIATIONS ACT OF 2017 TO INCORPORATE CHANGES TO THE ACT MADE DURING THE 2017 REGULAR LEGISLATIVE SESSION WHILE REVISING APPROPRIATIONS TO *INCORPORATE* CHANGES WITHIN THE CALL OF THE 2017 SPECIAL SESSION AND ANY CONCURRENT SPECIAL SESSIONS; AMENDING CHAPTER 366, LAWS OF 2017; REPEALING SECTIONS 8, 9, AND 11, CHAPTER 364, LAWS OF 2017, SECTIONS 7, 13, 14, 15, 16, AND 17, CHAPTER 416, LAWS OF 2017, AND SECTIONS 12, 15, 16, 17, 18, 20, 21, 22, 24, AND 28, CHAPTER 429, LAWS OF 2017; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Chapter 366, Laws of 2017, is amended to read:

"Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 2017".

Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2019 biennium, are adopted as legislative intent.

Section 3. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

Section 4. Appropriation control. (1) An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2021 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

(2) The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for the funding included in each executive branch agency's budget to pay fixed cost allocations to the state information technology services division of the department of administration. The appropriations must be designated as restricted.

(3) The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for the funding included in each executive branch agency's budget to pay fixed cost allocations for rent in the capitol complex to the general services division of the department of administration. The appropriations

1 must be designated as restricted.

2 **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure
3 established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinally numbered with an Arabic numeral.

4 **Section 6. Personal services funding -- 2021 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2019 biennium
5 submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other
6 expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2021
7 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

8 (2) The provisions of subsection (1) do not apply to the Montana university system.

9 **Section 7. Legislative Intent.** (1) The appropriations contained in [this act] do not include any funding for increased rent or lease payments on office, warehouse, or other similar
10 space unless specifically expressed in a legislative line item or change package in the accompanying House Bill No. 2 narrative. It is the intent of the legislature that state agencies are precluded
11 from enacting any inflation provisions for rent or lease agreements or entering into new rent or lease agreements that include automatic inflation adjusters.

12 (2) [This act] amends and revises House Bill No. 2, enacted as Chapter 366, Laws of 2017, by incorporating legislative changes from the 2017 regular session that were made by
13 Chapter 364, Laws of 2017, Chapter 416, Laws of 2017, and Chapter 429, Laws of 2017. The 2017 regular legislative session changes are incorporated in the introduced version of [this act]
14 and are intended to reflect current law before the special session commencing November 14, 2017.

15 (3) Legislative change made to [this act] after introduction reflect appropriation decisions made by the legislature in special session and are subject to the governor's veto power under
16 Article VI, section 10, of the Montana constitution. If the governor exercises a veto of [this act] and the legislature does not override the veto, then Chapter 366, Laws of 2017, remains in effect
17 as passed and approved during the regular legislative session. Likewise, if the governor exercises veto authority under Article VI, section 10(5), of a line item in [this act] and the legislature does
18 not override the line item veto, then the line item that is vetoed reverts to the original item as passed and approved during the regular legislative session.

19 (4) By passing [this act], the legislature appropriates money as originally appropriated in Chapter 366, Laws of 2017, to any line item where the Governor exercises line item veto
20 authority.

21 **Section 8. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

22 **Section 9. Effective dates.** (1) Except as provided in subsection (2), [this act] is effective July 1, 2017.

23 (2) [Section 10] is effective on passage and approval.

24 **Section 10. Appropriation.** For the biennium ending June 20, 2017, there is appropriated \$2 million from the general fund to the office of state public defender.

25 **Section 11. Appropriations.** The following money is appropriated for the respective fiscal years:

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
A. GENERAL GOVERNMENT											
LEGISLATIVE BRANCH (11040)											
1.	Legislative Services (20) (Biennial)										
8,381,891	439,208	0	0	0	8,821,099	8,204,219	372,562	0	0	0	8,576,781
8,269,760	<u>439,139</u>				8,708,899	<u>8,095,847</u>					<u>8,468,409</u>
<u>7,874,586</u>					<u>8,313,725</u>	<u>7,802,048</u>					<u>8,174,610</u>
2.	Legislative Committees and Activities (21) (Biennial)										
745,653	0	0	0	0	745,653	584,468	0	0	0	0	584,468
695,640					695,640						
<u>681,519</u>					<u>681,519</u>	<u>558,010</u>					<u>558,010</u>
3.	Fiscal Analysis and Review (27) (Biennial)										
1,953,403	0	0	0	0	1,953,403	2,027,734	0	0	0	0	2,027,734
1,901,174					1,901,174	<u>2,019,758</u>					<u>2,019,758</u>
<u>1,805,071</u>					<u>1,805,071</u>	<u>1,955,732</u>					<u>1,955,732</u>
4.	Audit and Examination (28) (Biennial)										
2,307,341	1,794,115	0	0	0	4,101,456	2,568,655	1,836,949	0	0	0	4,405,604
2,282,224	<u>1,793,822</u>				4,076,046	<u>2,520,125</u>					<u>4,357,074</u>
<u>2,177,064</u>	<u>1,754,866</u>				<u>3,931,930</u>	<u>2,423,471</u>					<u>4,260,420</u>
Total											
13,388,288	<u>2,233,323</u>	0	0	0	15,621,611	<u>13,385,076</u>	2,209,511	0	0	0	<u>15,594,587</u>
13,148,798	<u>2,232,961</u>				15,381,759	<u>13,220,198</u>					<u>15,429,709</u>
<u>12,538,240</u>	<u>2,194,005</u>				<u>14,732,245</u>	<u>12,739,261</u>					<u>14,948,772</u>

It is the intent of the legislature that the legislative finance committee include a study of enterprise, data storage, and network services as part of its 2019 biennium interim work. In addition, as part of the study, the legislative finance committee shall include a customer satisfaction survey to assess agency needs and challenges that may need to be addressed by the state information technology services division of the department of administration.

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 CONSUMER COUNSEL (11120)											
2 1. Administration Program (01)											
3 0	1,480,938	0	0	0	1,480,938	0	1,483,793	0	0	0	1,483,793
4	1,480,749				1,480,749						
5	<u>1,469,103</u>				<u>1,469,103</u>		<u>1,482,687</u>				<u>1,482,687</u>
6 a. Caseload Contingency (Biennial)											
7 0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
8											
9 Total											
10 0	1,630,938	0	0	0	1,630,938	0	1,633,793	0	0	0	1,633,793
11	1,630,749				1,630,749						
12	<u>1,619,103</u>				<u>1,619,103</u>		<u>1,632,687</u>				<u>1,632,687</u>
13											
14 It is the intent of the legislature to consider the 2021 biennium budget for the Consumer Counsel from zero to the full recommended budget. The Consumer Counsel shall explain the											
15 necessity of personal services, operating expenses, and caseload contingency, including the base budget for the budget submission for the 2021 biennium budget.											
16											
17 GOVERNOR'S OFFICE (31010)											
18 1. Executive Office Program (01)											
19 2,778,958	0	0	0	0	2,778,958	2,779,692	0	0	0	0	2,779,692
20 2,518,467					2,518,467	2,521,232					2,521,232
21 <u>2,289,078</u>					<u>2,289,078</u>	<u>2,337,707</u>					<u>2,337,707</u>
22 a. Economic Development (OTO)											
23 0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
24 b. Capitol Complex Rent (Restricted)											
25 <u>134,605</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>134,605</u>	<u>137,096</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>137,096</u>
26 c. SITSD Fixed Costs (Restricted)											
27 111,624	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	111,624	107,465	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	107,465

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>104,246</u>				<u>104,246</u>	<u>100,362</u>					<u>100,362</u>
2	2. Executive Residence Operations (02)										
3	167,224	0	0	0	167,224	168,227	0	0	0	0	168,227
4	<u>159,353</u>				<u>159,353</u>	<u>160,658</u>					<u>160,658</u>
5	<u>144,139</u>				<u>144,139</u>	<u>149,574</u>					<u>149,574</u>
6	a. SITSD Fixed Costs (Restricted)										
7	<u>6,997</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,997</u>	<u>6,728</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,728</u>
8	<u>6,534</u>				<u>6,534</u>	<u>6,283</u>					<u>6,283</u>
9	3. Air Transportation Program (03)										
10	313,434	0	0	0	313,434	316,999	0	0	0	0	316,999
11	<u>309,194</u>				<u>309,194</u>	<u>312,815</u>					<u>312,815</u>
12	<u>286,471</u>				<u>286,471</u>	<u>291,938</u>					<u>291,938</u>
13	a. SITSD Fixed Costs (Restricted)										
14	<u>2,599</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,599</u>	<u>2,599</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,599</u>
15	<u>2,427</u>				<u>2,427</u>	<u>2,427</u>					<u>2,427</u>
16	4. Office of Budget and Program Planning (04)										
17	2,267,449	0	0	0	2,267,449	2,276,228	0	0	0	0	2,276,228
18	<u>2,131,184</u>				<u>2,131,184</u>	<u>2,141,556</u>					<u>2,141,556</u>
19	<u>1,935,924</u>				<u>1,935,924</u>	<u>1,991,415</u>					<u>1,991,415</u>
20	a. Legislative Audit (Restricted/Biennial)										
21	60,379	0	0	0	60,379	0	0	0	0	0	0
22	b. Capitol Complex Rent (Restricted)										
23	<u>65,178</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,178</u>	<u>66,387</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>66,387</u>
24	c. SITSD Fixed Costs (Restricted)										
25	<u>59,129</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,129</u>	<u>56,904</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,904</u>
26	<u>55,221</u>				<u>55,221</u>	<u>53,143</u>					<u>53,143</u>
27	5. Office of Indian Affairs (05)										

	Fiscal 2018						Fiscal 2019					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	190,561	0	0	0	0	190,561	190,482	0	0	0	0	190,482
2	173,548					173,548	173,751					173,751
3	156,799					156,799	161,189					161,189
4	a.	Capitol Complex Rent (Restricted)										
5	5,929	0	0	0	0	5,929	6,039	0	0	0	0	6,039
6	b.	SITSD Fixed Costs (Restricted)										
7	10,105	0	0	0	0	10,105	9,740	0	0	0	0	9,740
8	9,437					9,437	9,096					9,096
9	6.	Lieutenant Governor's Office (12)										
10	334,909	0	0	0	0	334,909	335,085	0	0	0	0	335,085
11	326,937					326,937	327,402					327,402
12	298,586					298,586	305,322					305,322
13	a.	SITSD Fixed Costs (Restricted)										
14	6,248	0	0	0	0	6,248	6,008	0	0	0	0	6,008
15	5,835					5,835	5,611					5,611
16	7.	Mental Disabilities Board of Visitors (20)										
17	478,327	0	0	0	0	478,327	479,335	0	0	0	0	479,335
18	366,906					366,906	368,048					368,048
19	330,856					330,856	342,385					342,385
20	a.	Capitol Complex Rent (Restricted)										
21	5,442	0	0	0	0	5,442	5,543	0	0	0	0	5,543
22	b.	SITSD Fixed Costs (Restricted)										
23	13,522	0	0	0	0	13,522	13,347	0	0	0	0	13,347
24	12,628					12,628	12,465					12,465
25												
26	Total											
27	6,591,241	200,000	0	0	0	6,791,241	6,546,048	200,000	0	0	0	6,746,048

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>6,467,346</u>					<u>6,667,346</u>	<u>6,423,318</u>					<u>6,623,318</u>
2	<u>5,909,714</u>					<u>6,109,714</u>	<u>5,983,982</u>					<u>6,183,982</u>
3	For the biennium ending June 30, 2019, there is appropriated the total amount of funds in the private correctional facility contract renegotiation account to the governor's office of budget											
4	and program planning for the purpose of funding essential services as defined in [section 1 of Senate Bill No. 9]. As provided in [section 1 of Senate Bill No. 9], this appropriation is restricted											
5	and may not be used to fund governmental services for any appropriation in an amount greater than the introduced version of [this act].											
6												
7	COMMISSIONER OF POLITICAL PRACTICES (32020)											
8	1. Administration (01)											
9	<u>669,930</u>	0	0	0	0	<u>669,930</u>	<u>670,879</u>	0	0	0	0	<u>670,879</u>
10	<u>532,509</u>					<u>532,509</u>	<u>532,841</u>					<u>532,841</u>
11	<u>443,278</u>					<u>443,278</u>	<u>457,010</u>					<u>457,010</u>
12	a.	Legislative Audit (Restricted/Biennial)										
13	10,189	0	0	0	0	10,189	0	0	0	0	0	0
14	b.	Legal Services (Restricted/OTO)										
15	89,555	0	0	0	0	89,555	89,621	0	0	0	0	89,621
16	c.	Capitol Complex Rent (Restricted)										
17	<u>35,706</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,706</u>	<u>36,368</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,368</u>
18	d.	SITSD Fixed Costs (Restricted)										
19	<u>97,867</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,867</u>	<u>97,867</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,867</u>
20	<u>91,398</u>					<u>91,398</u>	<u>91,398</u>					<u>91,398</u>
21												
22	Total											
23	<u>769,674</u>	0	0	0	0	<u>769,674</u>	<u>760,500</u>	0	0	0	0	<u>760,500</u>
24	<u>765,826</u>					<u>765,826</u>	<u>756,697</u>					<u>756,697</u>
25	<u>670,126</u>					<u>670,126</u>	<u>674,397</u>					<u>674,397</u>
26	If the governor appoints and the majority of the senate confirms a commissioner of political practices who is an attorney licensed to practice law in Montana, the appropriation for Legal											
27	Services is void.											

Fiscal 2018							Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
OFFICE OF THE STATE AUDITOR (34010)												
1. Central Management (01)												
0	2,141,578	0	0	0	2,141,578	0	2,145,309	0	0	0	2,145,309	
	1,916,310				1,916,310		1,920,996				1,920,996	
	1,884,690				1,884,690							
a. Legislative Audit (Restricted/Biennial)												
0	10,855	0	0	0	10,855	0	0	0	0	0	0	
b. SITSD Fixed Costs (Restricted)												
0	224,313	0	0	0	224,313	0	224,313	0	0	0	224,313	
	209,486				209,486		209,486				209,486	
2. Insurance Program (03)												
0	5,078,203	0	0	0	5,078,203	0	5,123,571	0	0	0	5,123,571	
	5,075,358				5,075,358							
	4,930,498				4,930,498		5,073,571				5,073,571	
a. Legislative Audit (Restricted/Biennial)												
0	29,102	0	0	0	29,102	0	0	0	0	0	0	
3. Securities (04)												
0	1,141,553	0	0	0	1,141,553	0	1,143,923	0	0	0	1,143,923	
	1,140,876				1,140,876							
	1,119,796				1,119,796							
a. Legislative Audit (Restricted/Biennial)												
0	6,837	0	0	0	6,837	0	0	0	0	0	0	
Total												
0	8,408,128	0	0	0	8,408,128	0	8,412,803	0	0	0	8,412,803	
	8,403,651				8,403,651							
	8,191,264				8,191,264		8,347,976				8,347,976	

Fiscal 2018						Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1												
2 DEPARTMENT OF REVENUE (58010)												
3 1. Director's Office (01)												
4	13,555,277	121,670	0	374,237	0	14,051,184	13,766,795	123,073	0	375,640	0	14,265,508
5	12,218,539					12,714,446	12,425,775					12,924,488
6	<u>11,052,007</u>					<u>11,547,914</u>	<u>11,825,775</u>					<u>12,324,488</u>
7 a. Legislative Audit (Restricted/Biennial)												
8	184,911	0	0	0	0	184,911	0	0	0	0	0	0
9 b. <u>SITSD Fixed Costs (Restricted)</u>												
10	996,109	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	996,109	<u>996,109</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	996,109
11	<u>930,266</u>					<u>930,266</u>	<u>930,266</u>					<u>930,266</u>
12 c. <u>Capitol Complex Rent (Restricted)</u>												
13	<u>271,059</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>271,059</u>	<u>276,078</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>276,078</u>
14 2. Liquor Control Division (03)												
15	0	0	0	2,788,254	0	2,788,254	0	0	0	2,795,578	0	2,795,578
16				2,712,106		2,712,106				2,720,913		2,720,913
17				<u>2,650,974</u>		<u>2,650,974</u>						
18 a. Termination Payouts (Restricted/OTO)												
19	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000
20 b. Overtime (Restricted/OTO)												
21	0	0	0	65,000	0	65,000	0	0	0	65,000	0	65,000
22 c. <u>SITSD Fixed Costs (Restricted)</u>												
23	<u>0</u>	<u>0</u>	<u>0</u>	74,665	<u>0</u>	74,665	<u>0</u>	<u>0</u>	<u>0</u>	74,665	<u>0</u>	74,665
24				<u>69,730</u>		<u>69,730</u>				<u>69,730</u>		<u>69,730</u>
25 3. Citizen Services and Resource Management (05)												
26	8,463,609	205,381	0	40,003	0	8,708,993	8,479,537	205,381	0	40,003	0	8,724,921
27	<u>8,142,042</u>					<u>8,387,426</u>	<u>8,158,982</u>					<u>8,404,366</u>

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	7,319,849					7,565,233	7,890,448					8,135,832
2	a.	SITSD Fixed Costs (Restricted)										
3	278,157	0	0	0	0	278,157	278,157	0	0	0	0	278,157
4	259,771					259,771	259,771					259,771
5	4.	Business and Income Taxes Division (07)										
6	10,151,574	618,130	262,984	0	0	11,032,688	10,209,315	619,978	263,600	0	0	11,092,893
7	9,537,204	591,208	245,032			10,373,444	9,590,987	592,846	245,512			10,429,345
8	9,051,179					9,887,419	9,472,453					10,310,811
9	a.	SITSD Fixed Costs (Restricted)										
10	288,022	13,776	9,184	0	0	310,982	288,022	13,776	9,184	0	0	310,982
11	268,984	12,865	8,577			290,426	268,984	12,865	8,577			290,426
12	b.	Capitol Complex Rent (Restricted)										
13	274,185	13,114	8,742	0	0	296,041	279,259	13,356	8,904	0	0	301,519
14	5.	Property Assessment Division (08)										
15	20,586,989	14,301	0	0	0	20,601,290	20,646,835	14,301	0	0	0	20,661,136
16	19,740,446					19,754,747	19,801,615					19,815,916
17	19,024,910					19,039,211	19,793,216					19,807,517
18	a.	SITSD Fixed Costs (Restricted)										
19	655,165	0	0	0	0	655,165	655,165	0	0	0	0	655,165
20	611,859					611,859	611,859					611,859
21	b.	Capitol Complex Rent (Restricted)										
22	85,241	0	0	0	0	85,241	86,821	0	0	0	0	86,821
23												
24	Total											
25	52,942,360	959,482	262,984	3,327,494	0	57,492,320	53,102,482	962,733	263,600	3,336,221	0	57,665,036
26	52,671,080	959,450	262,958	3,326,011		57,219,499	52,836,970					57,399,524
27	49,334,221	958,539	262,351	3,259,944		53,815,055	51,694,930	961,822	262,993	3,331,286		56,251,031

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
<p>1 Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated</p> <p>2 from the liquor enterprise fund to the department in the amounts not to exceed \$151 million in fiscal year 2018 and \$158 million in fiscal year 2019. These costs are used to maintain adequate</p> <p>3 inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.</p> <p>4</p> <p>5 DEPARTMENT OF ADMINISTRATION (61010)</p> <p>6 1. Director's Office (01)</p> <p>7 410,384 0 12,707 0 0 423,091 411,723 0 12,707 0 0 424,430</p> <p>8 390,468 403,175 392,074 404,781</p> <p>9 365,494 378,201 375,322 388,029</p> <p>10 a. Legislative Audit (Restricted/Biennial)</p> <p>11 66,969 0 0 0 0 66,969 0 0 0 0 0 0</p> <p>12 b. SITSD Fixed Costs (Restricted)</p> <p>13 11,500 0 0 0 0 11,500 11,510 0 0 0 0 11,510</p> <p>14 10,740 10,740 10,749 10,749</p> <p>15 c. Capitol Complex Rent (Restricted)</p> <p>16 5,970 0 0 0 0 5,970 6,080 0 0 0 0 6,080</p> <p>17 2. State Financial Services Division (03)</p> <p>18 2,553,651 190,845 1,427 55,373 0 2,801,296 2,562,744 191,107 1,427 55,373 0 2,810,651</p> <p>19 2,378,448 159,773 2,595,021 2,386,329 159,867 2,602,996</p> <p>20 1,868,268 153,449 2,078,517 1,831,476 2,048,143</p> <p>21 a. Legislative Audit (Restricted/Biennial)</p> <p>22 0 186 0 0 0 186 0 0 0 0 0 0</p> <p>23 b. Supplemental State Contribution (Restricted/OTO)</p> <p>24 1,649,000 0 0 0 0 1,649,000 1,657,000 0 0 0 0 1,657,000</p> <p>25 c. SITSD Fixed Costs (Restricted)</p> <p>26 95,825 22,074 0 0 0 117,899 95,882 22,077 0 0 0 117,959</p> <p>27 89,491 20,615 110,106 89,544 20,618 110,162</p>											

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	d.	Capitol Complex Rent (Restricted)									
2	<u>58,365</u>	<u>8,998</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>67,363</u>	<u>59,435</u>	<u>9,163</u>	<u>0</u>	<u>0</u>	<u>68,598</u>
3	3.	Architecture and Engineering Division (04)									
4	0	<u>2,159,628</u>	0	0	0	<u>2,159,628</u>	0	<u>2,169,386</u>	0	0	<u>2,169,386</u>
5		<u>2,046,621</u>				<u>2,046,621</u>		<u>2,055,301</u>			<u>2,055,301</u>
6		<u>2,012,893</u>				<u>2,012,893</u>					
7	a.	Legislative Audit (Restricted/Biennial)									
8	0	2,661	0	0	0	2,661	0	0	0	0	0
9	b.	SITSD Fixed Costs (Restricted)									
10	<u>0</u>	<u>48,056</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>48,056</u>	<u>0</u>	<u>48,090</u>	<u>0</u>	<u>0</u>	<u>48,090</u>
11		<u>44,879</u>				<u>44,879</u>		<u>44,911</u>			<u>44,911</u>
12	c.	Capitol Complex Rent (Restricted)									
13	<u>0</u>	<u>64,920</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,920</u>	<u>0</u>	<u>65,995</u>	<u>0</u>	<u>0</u>	<u>65,995</u>
14	4.	State Information Technology Services Division (07)									
15	430,304	<u>273,710</u>	0	0	0	<u>704,014</u>	431,644	<u>274,155</u>	0	0	<u>705,799</u>
16	<u>345,060</u>	<u>236,089</u>				<u>581,149</u>	<u>346,394</u>	<u>236,534</u>			<u>582,928</u>
17	<u>298,008</u>	<u>231,873</u>				<u>529,881</u>	<u>303,344</u>				<u>539,878</u>
18	a.	Legislative Audit (Restricted/Biennial)									
19	244	0	0	0	0	244	0	0	0	0	0
20	b.	FirstNet Planning Grant (Biennial)									
21	0	0	1,063,950	0	0	1,063,950	0	0	102,190	0	102,190
22		<u>1,063,949</u>				<u>1,063,949</u>					
23	c.	ISP Contract Restriction Implementation (Restricted/Biennial/OTO)									
24	<u>7,500</u>	0	0	0	0	<u>7,500</u>	<u>7,500</u>	0	0	0	<u>7,500</u>
25	<u>0</u>					<u>0</u>	<u>0</u>				<u>0</u>
26	d.	SITSD Fixed Costs (Restricted)									
27	55,904	<u>33,447</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>89,351</u>	55,904	<u>33,447</u>	<u>0</u>	<u>0</u>	<u>89,351</u>

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>52,209</u>	<u>31,236</u>			<u>83,445</u>	<u>52,209</u>	<u>31,236</u>				<u>83,445</u>
2	<u>e.</u>	<u>Capitol Complex Rent (Restricted)</u>									
3	<u>27,150</u>	<u>4,174</u>	<u>0</u>	<u>0</u>	<u>31,324</u>	<u>27,150</u>	<u>4,174</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,324</u>
4	5.	Banking and Financial Institutions Division (14)									
5	0	3,973,678	0	0	3,973,678	0	3,984,236	0	0	0	3,984,236
6		3,868,106			3,868,106		3,878,622				3,878,622
7		<u>3,804,866</u>			<u>3,804,866</u>						
8	a.	Legislative Audit (Restricted/Biennial)									
9	0	4,933	0	0	4,933	0	0	0	0	0	0
10	<u>b.</u>	<u>SITSD Fixed Costs (Restricted)</u>									
11	<u>0</u>	105,540	<u>0</u>	<u>0</u>	105,540	<u>0</u>	105,614	<u>0</u>	<u>0</u>	<u>0</u>	105,614
12		<u>98,564</u>			<u>98,564</u>		<u>98,633</u>				<u>98,633</u>
13	6.	Montana State Lottery (15)									
14	0	0	0	5,026,915	5,026,915	0	0	0	5,035,556	0	5,035,556
15				4,933,504	4,933,504				4,942,203		4,942,203
16				<u>4,861,985</u>	<u>4,861,985</u>				<u>4,936,032</u>		<u>4,936,032</u>
17	a.	Legislative Audit (Restricted/Biennial)									
18	0	0	0	125,752	125,752	0	0	0	0	0	0
19	<u>b.</u>	<u>SITSD Fixed Costs (Restricted)</u>									
20	<u>0</u>	<u>0</u>	<u>0</u>	<u>93,353</u>	<u>93,353</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>93,353</u>	<u>0</u>	<u>93,353</u>
21	7.	State Human Resources Division (23)									
22	1,618,528	0	0	0	1,618,528	1,627,061	0	0	0	0	1,627,061
23	1,481,508				1,481,508	1,488,905					1,488,905
24	<u>1,290,952</u>				<u>1,290,952</u>	<u>1,326,576</u>					<u>1,326,576</u>
25	<u>a.</u>	<u>SITSD Fixed Costs (Restricted)</u>									
26	<u>71,614</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>71,614</u>	<u>71,644</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>71,644</u>
27	<u>66,880</u>				<u>66,880</u>	<u>66,908</u>					<u>66,908</u>

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b.	Capitol Complex Rent (Restricted)									
2	<u>57,313</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>57,313</u>	<u>58,377</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,377</u>
3	8.	Montana Tax Appeal Board (37)									
4	<u>616,241</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>616,241</u>	<u>616,190</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>616,190</u>
5	<u>579,797</u>					<u>579,797</u>	<u>579,735</u>				<u>579,735</u>
6	<u>507,941</u>					<u>507,941</u>	<u>518,273</u>				<u>518,273</u>
7	a.	SITSD Fixed Costs (Restricted)									
8	<u>33,363</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,363</u>	<u>33,374</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,374</u>
9	<u>31,158</u>					<u>31,158</u>	<u>31,168</u>				<u>31,168</u>
10											
11	Total										
12	<u>7,352,821</u>	<u>6,605,641</u>	<u>1,078,084</u>	<u>5,208,040</u>	<u>0</u>	<u>20,244,586</u>	<u>7,313,862</u>	<u>6,618,884</u>	<u>116,324</u>	<u>5,090,929</u>	<u>19,139,999</u>
13	<u>7,308,498</u>	<u>6,605,578</u>	<u>1,078,083</u>	<u>5,207,982</u>		<u>20,200,141</u>	<u>7,269,793</u>				<u>19,095,930</u>
14	<u>6,446,152</u>	<u>6,484,247</u>		<u>5,136,463</u>		<u>19,144,945</u>	<u>6,413,611</u>	<u>6,605,054</u>	<u>5,084,758</u>		<u>18,219,747</u>

Supplemental State Contribution is contingent on passage and approval of House Bill No. 209.

Architecture and Engineering Division includes \$30,000 in state special revenue each year of the biennium that is contingent on the passage and approval of Senate Bill No. 43.

The 30-day working capital reserve used to establish state information technology services division rates for state agencies included in HB 2 is based on personal services of \$15,656,816 in FY 2018 and \$15,698,331 in FY 2019, operating expenses of \$29,896,872 in FY 2018 and \$29,756,014 in FY 2019, equipment and intangible assets of \$370,861 in FY 2018 and \$370,861 in FY 2019, and debt service of \$626,360 in FY 2018 and \$626,360 in FY 2019. State agencies shall report to the state information technology services division which services they wish to purchase as a result of changes in the fixed costs for information technology services. The state information technology services division shall report to the legislative finance committee at its June 2017 meeting on how they implemented the agency requests. Further the state information technology services division shall report any further adjustments to state agency rates for information technology at each subsequent meeting of the legislative finance committee.

ISP Contract Restriction Implementation is contingent on passage and approval of SB 95 containing a provision prohibiting a telecommunications or internet service provider from collecting a customer's personal information without the customer's consent.

It is the intent of the legislature to consider the 2021 biennium budget for the banking and financial institutions division in the department of administration from zero to the full recommended budget. The banking and financial institutions division shall explain the necessity of personal services, operating expenses, and state special revenues supporting the expenditures, including the base budget for the budget submission for the 2021 biennium budget.

Fiscal 2018						Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1 DEPARTMENT OF COMMERCE (65010)												
2 1. Office of Tourism and Business Development (51)												
3	1,958,970	1,894,544	798,583	0	0	4,652,097	1,962,201	1,891,919	798,539	0	0	4,652,659
4	<u>1,920,093</u>	<u>2,089,281</u>	<u>790,866</u>			<u>4,800,240</u>	<u>1,923,734</u>	<u>2,086,791</u>	<u>790,846</u>			<u>4,801,371</u>
5	<u>1,889,632</u>	<u>2,087,489</u>	<u>787,282</u>			<u>4,764,403</u>						
6	a. Legislative Audit (Restricted/Biennial)											
7	3,197	40,345	1,151	0	0	44,693	0	0	0	0	0	0
8	b. SBIR/STTR Program (Restricted/Biennial)											
9	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
10	<u>360,314</u>					<u>360,314</u>	<u>360,314</u>					<u>360,314</u>
11	<u>180,607</u>					<u>180,607</u>	<u>180,124</u>					<u>180,124</u>
12	e. Montana Manufacturing Extension Service (Restricted/Biennial)											
13	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
14	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
15	d. Montana Food and Agriculture Development (Restricted)											
16	0	105,000	0	0	0	105,000	0	105,000	0	0	0	105,000
17	e. Primary Business Sector Training (Restricted/OTO)											
18	0	600,000	0	0	0	600,000	0	600,000	0	0	0	600,000
19	f. Indian Country Economic Development - (Restricted/OTO)											
20	0	800,000	0	0	0	800,000	0	800,000	0	0	0	800,000
21	g. Montana Manufacturing Extension Center (Restricted/OTO)											
22	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
23		<u>100,000</u>				<u>100,000</u>		<u>100,000</u>				<u>100,000</u>
24	h. Montana State University - Northern Advanced Biofuel Center (Restricted/OTO)											
25	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
26	i. Brownfield Chemical Spills Grant Program (Restricted/Biennial/OTO)											
27	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000

Fiscal 2018						Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1		<u>0</u>			<u>0</u>		<u>0</u>				<u>0</u>	
2	j.	Native Language Preservation - (Restricted/Biennial/OTO)										
3	500,000	0	0	0	0	500,000	0	0	0	0	500,000	
4	<u>375,000</u>				<u>375,000</u>	<u>375,000</u>					<u>375,000</u>	
5	k.	Address Employment Barriers (Restricted)										
6	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	
7	l.	Tribe Tourism Funding - SB 309 (Restricted)										
8	<u>0</u>	<u>110,000</u>	<u>0</u>	<u>0</u>	<u>110,000</u>	<u>0</u>	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,000</u>	
9	m.	SITSD Fixed Costs (Restricted)										
10	38,467	<u>5,128</u>	<u>7,693</u>	<u>0</u>	<u>51,288</u>	38,467	<u>5,128</u>	<u>7,693</u>	<u>0</u>	<u>0</u>	<u>51,288</u>	
11	<u>35,924</u>	<u>4,789</u>	<u>7,184</u>		<u>47,897</u>	<u>35,924</u>	<u>4,789</u>	<u>7,184</u>			<u>47,897</u>	
12	2.	Community Development Division (60)										
13	829,653	926,451	16,441,631	0	0	18,197,735	830,119	930,211	16,443,150	0	0	18,203,480
14	809,763	<u>909,962</u>	<u>16,431,358</u>			<u>18,151,083</u>	<u>810,397</u>	<u>913,878</u>	<u>16,432,933</u>			<u>18,157,208</u>
15	<u>712,160</u>	<u>882,558</u>	<u>16,399,738</u>		<u>17,994,456</u>	<u>727,638</u>					<u>18,074,449</u>	
16	a.	Legislative Audit (Restricted/Biennial)										
17	3,131	2,582	7,019	0	0	12,732	0	0	0	0	0	
18	b.	Coal Board Grants (Biennial)										
19	0	1,754,336	0	0	0	1,754,336	0	1,761,868	0	0	1,761,868	
20	c.	Coal Board HB 209										
21	0	1,649,000	0	0	0	1,649,000	0	1,657,000	0	0	1,657,000	
22	d.	Hard Rock Mining Reserve (Restricted)										
23	0	100,000	0	0	0	100,000	0	100,000	0	0	100,000	
24	e.	Quality Schools (Restricted/OTO)										
25	0	100,000	0	0	0	100,000	0	100,000	0	0	100,000	
26		<u>0</u>			<u>0</u>		<u>0</u>				<u>0</u>	
27	f.	SITSD Fixed Costs (Restricted)										

Fiscal 2018						Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	<u>15,570</u>	<u>16,333</u>	<u>10,217</u>	0	0	<u>42,120</u>	<u>15,571</u>	<u>16,333</u>	<u>10,217</u>	0	0	<u>42,121</u>
2	<u>14,541</u>	<u>15,254</u>	<u>9,541</u>			<u>39,336</u>	<u>14,542</u>	<u>15,254</u>	<u>9,541</u>			<u>39,337</u>
3	3.	Housing Division (74)										
4	0	75,000	358,921	0	0	433,921	0	75,000	358,921	0	0	433,921
5	4.	Board of Horseracing (78)										
6	0	196,771	0	0	0	196,771	0	196,768	0	0	0	196,768
7		<u>196,748</u>				<u>196,748</u>		<u>196,746</u>				<u>196,746</u>
8	a.	SITSD Fixed Costs (Restricted)										
9	0	<u>22</u>	0	0	0	<u>22</u>	0	<u>22</u>	0	0	0	<u>22</u>
10		<u>21</u>				<u>21</u>		<u>21</u>				<u>21</u>
11	5.	Director's Office (81)										
12	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
13												
14	Total											
15	<u>3,769,951</u>	<u>8,649,029</u>	<u>18,107,305</u>	0	0	<u>30,526,285</u>	<u>3,767,320</u>	<u>8,622,766</u>	<u>18,100,610</u>	0	0	<u>30,490,696</u>
16	<u>3,625,535</u>	<u>8,958,737</u>	<u>18,107,225</u>			<u>30,691,497</u>	<u>3,623,483</u>	<u>8,942,766</u>				<u>30,666,859</u>
17	<u>3,214,192</u>	<u>8,823,122</u>	<u>18,070,836</u>			<u>30,108,150</u>	<u>3,256,962</u>	<u>8,836,347</u>	<u>18,099,425</u>			<u>30,192,734</u>

Coal Board HB 209 is contingent on the passage and approval of House Bill No. 209

If SB 307 is passed and approved and neither SB 367 nor HB 645 are passed and approved with funds for quality schools facility program grants, Quality Schools is void.

As provided in section 15, Chapter 416, Laws of 2017, the state special revenue fund appropriations for Office of Tourism and Business Development was increased by \$100,000 in the fiscal year beginning July 1, 2017, and \$100,000 in the fiscal year beginning July 1, 2018. This increase may only be used to provide grants to entities that address employment barriers through coaching and advocacy, develop skills in managing personal finances, or develop a skilled workforce within the community.

As provided in section 17, Chapter 416, Laws of 2017, the state special revenue appropriation for Office of Tourism and Business Development was increased by \$110,000 in the year beginning July 1, 2017, and \$120,000 in the year beginning July 1, 2018. This funding is restricted to the state-tribal economic development commission for the purposes of Chapter 405, Laws of 2017.

As provided in section 28(1), Chapter 429, Laws of 2017, department of commerce general fund appropriation for Native Language Preservation was reduced by \$125,000 in fiscal year 2018 and by \$125,000 in fiscal year 2019.

Fiscal 2018						Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1 DEPARTMENT OF LABOR AND INDUSTRY (66020)												
2 1. Workforce Services Division (01)												
3	0	11,185,700	17,367,340	0	0	28,553,040	0	11,188,764	17,419,248	0	0	28,608,012
4		10,683,090	16,413,834			27,096,924		10,686,195	16,480,074			27,166,269
5		<u>10,434,148</u>	<u>16,182,154</u>			<u>26,616,302</u>						
6 a. HELP Act Workforce Development (Restricted)												
7	0	884,134	0	0	0	884,134	0	884,101	0	0	0	884,101
8 b. SITSD Fixed Costs (Restricted)												
9	0	443,170	859,957	0	0	1,303,127	0	441,894	858,446	0	0	1,300,340
10		<u>413,877</u>	<u>803,114</u>			<u>1,216,991</u>		<u>412,685</u>	<u>801,703</u>			<u>1,214,388</u>
11 c. Capitol Complex Rent (Restricted)												
12	0	<u>59,440</u>	<u>79,388</u>	0	0	<u>138,828</u>	0	<u>60,675</u>	<u>80,728</u>	0	0	<u>141,403</u>
13 2. Unemployment Insurance Division (02)												
14	0	5,066,301	10,529,488	0	0	15,595,789	0	5,092,816	10,549,049	0	0	15,641,865
15		4,582,085	9,881,877			14,463,962		4,606,031	9,900,949			14,506,980
16		<u>4,518,924</u>	<u>9,647,810</u>			<u>14,166,734</u>						
17 a. SITSD Fixed Costs (Restricted)												
18	0	345,695	621,226	0	0	966,921	0	345,695	621,226	0	0	966,921
19		<u>322,845</u>	<u>580,163</u>			<u>903,008</u>		<u>322,845</u>	<u>580,163</u>			<u>903,008</u>
20 b. Capitol Complex Rent (Restricted)												
21	0	<u>138,521</u>	<u>26,385</u>	0	0	<u>164,906</u>	0	<u>141,090</u>	<u>26,874</u>	0	0	<u>167,964</u>
22 3. Commissioner's Office/Centralized Services Division (03)												
23	288,568	356,761	462,183	0	0	1,107,512	288,698	356,926	463,828	0	0	1,109,452
24	265,527	349,979	423,991			1,039,497	265,606	350,068	425,203			1,040,877
25	<u>232,261</u>	<u>346,374</u>	<u>413,177</u>			<u>991,812</u>	<u>236,822</u>					<u>1,012,093</u>
26 a. SITSD Fixed Costs (Restricted)												
27	<u>7,053</u>	<u>2,730</u>	<u>14,780</u>	0	0	<u>24,563</u>	<u>7,053</u>	<u>2,730</u>	<u>14,780</u>	0	0	<u>24,563</u>

Fiscal 2018						Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>6,587</u>	<u>2,550</u>	<u>13,802</u>			<u>22,939</u>	<u>6,587</u>	<u>2,550</u>	<u>13,802</u>			<u>22,939</u>
2	<u>b.</u>	<u>Capitol Complex Rent (Restricted)</u>										
3	<u>14,329</u>	<u>4,052</u>	<u>23,412</u>	<u>0</u>	<u>0</u>	<u>41,793</u>	<u>14,595</u>	<u>4,128</u>	<u>23,845</u>	<u>0</u>	<u>0</u>	<u>42,568</u>
4	4.	Employment Relations Division (04)										
5	<u>1,360,379</u>	<u>11,706,183</u>	<u>912,973</u>	<u>0</u>	<u>0</u>	<u>13,979,535</u>	<u>1,362,447</u>	<u>11,729,021</u>	<u>915,249</u>	<u>0</u>	<u>0</u>	<u>14,006,717</u>
6	<u>1,314,008</u>	<u>11,345,837</u>	<u>907,613</u>			<u>13,567,458</u>	<u>1,317,010</u>	<u>11,397,996</u>	<u>908,384</u>			<u>13,623,390</u>
7	<u>1,154,460</u>	<u>11,139,927</u>	<u>903,724</u>			<u>13,198,111</u>	<u>1,181,099</u>					<u>13,487,479</u>
8	<u>a.</u>	<u>SITSD Fixed Costs (Restricted)</u>										
9	<u>38,625</u>	<u>329,754</u>	<u>5,360</u>	<u>0</u>	<u>0</u>	<u>373,739</u>	<u>38,625</u>	<u>331,025</u>	<u>6,865</u>	<u>0</u>	<u>0</u>	<u>376,515</u>
10	<u>36,072</u>	<u>307,957</u>	<u>5,006</u>			<u>349,035</u>	<u>36,072</u>	<u>309,144</u>	<u>6,411</u>			<u>351,627</u>
11	5.	Business Standards Division (05)										
12	<u>0</u>	<u>16,991,348</u>	<u>383</u>	<u>0</u>	<u>0</u>	<u>16,991,731</u>	<u>0</u>	<u>17,038,124</u>	<u>383</u>	<u>0</u>	<u>0</u>	<u>17,038,507</u>
13		<u>16,591,245</u>				<u>16,591,628</u>		<u>16,638,021</u>				<u>16,638,404</u>
14		<u>16,308,771</u>				<u>16,309,154</u>						
15	<u>a.</u>	<u>SITSD Fixed Costs (Restricted)</u>										
16	<u>0</u>	<u>400,103</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,103</u>	<u>0</u>	<u>400,103</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,103</u>
17		<u>373,654</u>				<u>373,654</u>		<u>373,654</u>				<u>373,654</u>
18	6.	Montana Community Services (07)										
19	<u>147,345</u>	<u>12,388</u>	<u>3,688,683</u>	<u>0</u>	<u>0</u>	<u>3,848,416</u>	<u>148,200</u>	<u>12,388</u>	<u>3,691,087</u>	<u>0</u>	<u>0</u>	<u>3,851,675</u>
20	<u>137,860</u>		<u>3,666,970</u>			<u>3,817,218</u>	<u>138,688</u>		<u>3,669,087</u>			<u>3,820,163</u>
21	<u>114,767</u>		<u>3,652,309</u>			<u>3,779,464</u>	<u>123,845</u>		<u>3,654,244</u>			<u>3,790,477</u>
22	<u>a.</u>	<u>SITSD Fixed Costs (Restricted)</u>										
23	<u>1,953</u>	<u>0</u>	<u>6,228</u>	<u>0</u>	<u>0</u>	<u>8,181</u>	<u>1,953</u>	<u>0</u>	<u>6,228</u>	<u>0</u>	<u>0</u>	<u>8,181</u>
24	<u>1,824</u>		<u>5,816</u>			<u>7,640</u>	<u>1,824</u>		<u>5,816</u>			<u>7,640</u>
25	<u>b.</u>	<u>Capitol Complex Rent (Restricted)</u>										
26	<u>6,694</u>	<u>0</u>	<u>15,485</u>	<u>0</u>	<u>0</u>	<u>22,179</u>	<u>6,818</u>	<u>0</u>	<u>15,772</u>	<u>0</u>	<u>0</u>	<u>22,590</u>
27	7.	Workers' Compensation Court (09)										

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	747,740	0	0	0	747,740	0	751,462	0	0	751,462
2		733,537				733,537		737,259			737,259
3		718,781				718,781					
4	a.	SITSD Fixed Costs (Restricted)									
5	0	14,203	0	0	0	14,203	0	14,203	0	0	14,203
6		13,264				13,264		13,264			13,264
7											
8	Total										
9	1,796,292	46,950,555	32,961,050	0	0	81,707,897	1,799,345	47,053,602	33,038,844	0	81,891,791
10	1,786,049	46,919,963	32,946,889			81,652,901	1,790,348				81,882,794
11	1,566,994	45,999,607	32,352,128			79,918,729	1,607,662	46,952,094	32,924,351		81,484,107
12	HELP Act Workforce Development is restricted to workforce activities as passed in the Health and Economic Livelihood Partnership (HELP) Act by the 2015 legislature.										
13											
14	DEPARTMENT OF MILITARY AFFAIRS (67010)										
15	1. Director's Office (01)										
16	742,497	0	492,472	0	0	1,234,969	745,130	0	492,738	0	1,237,868
17	722,323		492,387			1,214,710	724,954				1,217,692
18	632,335		482,774			1,115,109	650,382				1,143,120
19	a.	Legislative Audit (Restricted/Biennial)									
20	2,265	0	0	0	0	2,265	0	0	0	0	0
21	b.	SITSD Fixed Costs (Restricted)									
22	18,450	0	0	0	0	18,450	18,450	0	0	0	18,450
23	17,230					17,230	17,230				17,230
24	2. Challenge Program (02)										
25	1,118,729	0	3,316,041	0	0	4,434,770	1,121,002	0	3,322,855	0	4,443,857
26	1,106,754		3,299,566			4,406,320	1,109,483		3,308,111		4,417,594
27	1,079,877		3,218,935			4,298,812					

Fiscal 2018							Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)										
2	2,830	0	8,491	0	0	11,321	0	0	0	0	0	0
3	b.	SITSD Fixed Costs (Restricted)										
4	4,914	<u>0</u>	14,744	<u>0</u>	<u>0</u>	<u>19,658</u>	4,914	<u>0</u>	14,744	<u>0</u>	<u>0</u>	<u>19,658</u>
5	<u>4,589</u>		<u>13,770</u>			<u>18,359</u>	<u>4,589</u>		<u>13,770</u>			<u>18,359</u>
6	3.	National Guard Scholarship Program (03) (Biennial)										
7	209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
8	207,362					207,362	207,362					207,362
9	<u>186,626</u>					<u>186,626</u>	<u>186,626</u>					<u>186,626</u>
10	4.	Starbase Program (04)										
11	0	0	342,378	0	0	342,378	0	0	343,363	0	0	343,363
12			<u>340,196</u>			<u>340,196</u>			<u>341,229</u>			<u>341,229</u>
13			<u>335,980</u>			<u>335,980</u>						
14	a.	Legislative Audit (Restricted/Biennial)										
15	0	0	755	0	0	755	0	0	0	0	0	0
16	b.	SITSD Fixed Costs (Restricted)										
17	<u>0</u>	<u>0</u>	<u>2,134</u>	<u>0</u>	<u>0</u>	<u>2,134</u>	<u>0</u>	<u>0</u>	<u>2,134</u>	<u>0</u>	<u>0</u>	<u>2,134</u>
18			<u>1,993</u>			<u>1,993</u>			<u>1,993</u>			<u>1,993</u>
19	5.	Army National Guard Program (12)										
20	1,684,619	420	16,979,526	0	0	18,664,565	1,709,281	420	17,025,816	0	0	18,735,517
21	<u>1,673,274</u>		<u>16,975,089</u>			<u>18,648,783</u>	<u>1,697,918</u>		<u>17,023,365</u>			<u>18,721,703</u>
22	<u>1,501,888</u>		<u>16,607,992</u>			<u>18,110,300</u>	<u>1,528,012</u>		<u>16,740,188</u>			<u>18,268,620</u>
23	a.	Legislative Audit (Restricted/Biennial)										
24	13,208	0	27,548	0	0	40,756	0	0	0	0	0	0
25	b.	SITSD Fixed Costs (Restricted)										
26	<u>817</u>	<u>0</u>	<u>2,451</u>	<u>0</u>	<u>0</u>	<u>3,268</u>	<u>817</u>	<u>0</u>	<u>2,451</u>	<u>0</u>	<u>0</u>	<u>3,268</u>
27	<u>763</u>		<u>2,289</u>			<u>3,052</u>	<u>763</u>		<u>2,289</u>			<u>3,052</u>

Fiscal 2018							Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	6.	Air National Guard Program (13)											
2		424,466	0	4,875,997	0	0	5,300,463	427,292	0	4,896,288	0	0	5,323,580
3		421,889		4,868,586			5,290,475	424,812		4,895,254			5,320,066
4		374,259		4,671,056			5,045,315	382,236		4,767,526			5,149,762
5	a.	Legislative Audit (Restricted/Biennial)											
6	943	0	3,585	0	0	4,528	0	0	0	0	0	0	0
7	b.	SITSD Fixed Costs (Restricted)											
8		344	0	1,034	0	0	1,378	344	0	1,034	0	0	1,378
9		321		966			1,287	321		966			1,287
10	7.	Disaster and Emergency Services (21)											
11		1,164,880	56,659	15,838,344	0	0	17,059,883	1,167,737	56,659	15,841,659	0	0	17,066,055
12		1,145,877		15,823,055			17,025,591	1,148,916		15,826,678			17,032,253
13		1,066,294		15,743,472			16,866,425	1,106,711		15,784,473			16,947,843
14	a.	Legislative Audit (Restricted/Biennial)											
15	4,906	0	6,415	0	0	11,321	0	0	0	0	0	0	0
16	b.	SITSD Fixed Costs (Restricted)											
17		14,982	0	14,981	0	0	29,963	14,982	0	14,981	0	0	29,963
18		13,991		13,991			27,982	13,991		13,991			27,982
19	8.	Veterans' Affairs Program (31)											
20		1,182,718	707,348	0	0	0	1,890,066	1,184,621	709,532	0	0	0	1,894,153
21		1,163,861					1,871,209	1,165,845					1,875,377
22		1,018,484	679,944				1,698,428	1,047,678					1,757,210
23	a.	Legislative Audit (Restricted/Biennial)											
24	3,019	0	0	0	0	3,019	0	0	0	0	0	0	0
25	b.	State Special Veterans' Affairs Funding (OTO)											
26	0	50,000	0	0	0	50,000	0	50,000	0	0	0	0	50,000
27	c.	Veterans' Outreach Services (Biennial/OTO)											

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	0	100,000	0	0	0	100,000	0	0	0	0	0	0
2	d.	SITSD Fixed Costs (Restricted)										
3	<u>12,853</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,853</u>	<u>12,853</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,853</u>
4	<u>12,003</u>					<u>12,003</u>	<u>12,003</u>					<u>12,003</u>
5												
6	Total											
7	6,554,489	914,427	41,891,552	0	0	49,360,468	6,564,472	816,611	41,922,719	0	0	49,303,802
8	<u>6,520,871</u>		<u>41,881,017</u>			<u>49,316,315</u>	<u>6,531,650</u>					<u>49,270,980</u>
9	<u>5,935,831</u>	<u>887,023</u>	<u>41,140,012</u>			<u>47,962,866</u>	<u>6,060,025</u>		<u>41,467,274</u>			<u>48,343,910</u>
10	If HB 641 fails to be passed and approved, general funds of \$50,011 in FY 2018 and \$50,043 in FY 2019 from the Veterans' Affairs Program will be allocated to personal services for											
11	1.00 FTE for a veterans service officer in the veterans affairs division.											
12												
13	TOTAL SECTION A											
14	<u>93,165,116</u>	<u>76,551,523</u>	<u>94,300,975</u>	<u>8,535,534</u>	0	<u>272,553,148</u>	<u>93,239,105</u>	<u>76,530,703</u>	<u>93,442,097</u>	<u>8,427,150</u>	0	<u>271,639,055</u>
15	<u>92,294,003</u>	<u>76,825,516</u>	<u>94,276,172</u>	<u>8,533,993</u>		<u>271,929,684</u>	<u>92,452,457</u>	<u>76,850,703</u>				<u>271,172,407</u>
16	<u>85,615,470</u>	<u>75,356,910</u>	<u>92,903,410</u>	<u>8,396,407</u>		<u>262,272,197</u>	<u>88,430,830</u>	<u>76,562,102</u>	<u>92,870,367</u>	<u>8,416,044</u>		<u>266,279,343</u>
17												

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
B. DEPARTMENT OF HEALTH AND HUMAN SERVICES											
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
1.	Disability Employment and Transitions (01)										
5,997,464	949,009	22,642,795	0	0	29,589,268	6,002,648	949,603	22,670,467	0	0	29,622,718
5,529,649	940,063	21,644,050			28,113,762	5,572,699		21,870,822			28,393,124
2.	Human and Community Services Division (02)										
33,087,934	2,579,034	291,270,947	0	0	326,937,915	33,049,762	2,575,440	291,313,435	0	0	326,938,637
36,087,934					329,937,915	36,049,762					329,938,637
32,327,799	2,503,033	290,009,178			324,840,010	32,224,479	2,506,364	290,221,328			324,952,171
3.	Child and Family Services Division (03)										
42,316,476	1,897,614	30,992,388	0	0	75,206,478	42,359,893	1,897,614	31,014,594	0	0	75,272,101
40,284,207		30,729,781			72,911,602	40,274,653		30,982,534			73,154,801
a.	Foster Care Stipend (Restricted)										
0	0	430,400	0	0	430,400	0	0	430,400	0	0	430,400
b.	Foster care, Adoption, Guardianship Caseload (Restricted/OTO)										
5,107,630	0	2,629,552	0	0	7,737,182	5,082,921	0	3,822,510	0	0	8,905,431
4.	Director's Office (04)										
2,785,092	673,983	3,434,501	0	0	6,893,576	2,790,333	675,061	3,440,968	0	0	6,906,362
2,449,443	651,562	3,270,643			6,371,648	2,500,624	661,016	3,315,523			6,477,163
a.	Suicide Prevention (Restricted/Biennial)										
0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
	0				0		0				0
b.	Tracking Operational and Performance Program Measures (Biennial/OTO)										
100,000	0	100,000	0	0	200,000	100,000	0	100,000	0	0	200,000
5.	Child Support Enforcement Division (05)										
3,592,639	396,743	8,613,849	0	0	12,603,231	3,604,866	396,775	8,637,659	0	0	12,639,300
3,325,799		8,156,269			11,878,811	3,432,698		8,346,701			12,176,174

Fiscal 2018							Fiscal 2019					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	6. Business and Financial Services Division (06)											
2	3,869,631	507,521	5,656,794	0	0	10,033,946	3,862,177	498,686	5,613,853	0	0	9,974,716
3	3,488,107	127,223	4,745,232			8,360,562	3,476,741	243,700	4,554,267			8,274,708
4	3,411,887	120,288	4,683,103			8,215,278	3,456,941	241,450	4,532,217			8,230,608
5	a. Legislative Audit (Restricted/Biennial)											
6	167,083	13,927	211,454	0	0	392,464	0	0	0	0	0	0
7	b. Capitol Complex Rent (Restricted)											
8	381,524	380,298	911,562	<u>0</u>	<u>0</u>	1,673,384	385,436	254,986	1,059,586	<u>0</u>	<u>0</u>	1,700,008
9	7. Public Health and Safety Division (07)											
10	3,898,715	16,871,816	42,182,526	0	0	62,953,057	3,900,566	16,889,837	42,220,198	0	0	63,010,601
11	3,791,311	16,755,391	41,953,723			62,500,425	3,843,494					62,953,529
12	8. Quality Assurance Division (08)											
13	2,496,859	388,706	6,494,655	0	0	9,380,220	2,503,228	389,319	6,512,047	0	0	9,404,594
14	2,433,607	379,727	6,368,734			9,182,068						
15	9. Technology Services Division (09)											
16	12,481,891	1,492,596	18,450,884	0	0	32,425,371	12,461,573	1,490,221	17,574,829	0	0	31,526,623
17	6,379,815	400,892	11,620,139			18,400,846	6,921,133	525,116	11,471,769			18,918,018
18	5,272,123	242,310	10,728,398			16,242,831	5,778,689	363,397	10,436,896			16,578,982
19	a. SITSD Fixed Costs (Restricted)											
20	6,102,076	1,091,704	6,830,745	<u>0</u>	<u>0</u>	14,024,525	5,540,440	965,105	6,103,060	<u>0</u>	<u>0</u>	12,608,605
21	5,698,729	1,019,542	6,379,233			13,097,504	5,174,217	901,312	5,699,647			11,775,176
22	10. Developmental Services Division (10)											
23	76,614,646	6,633,290	204,938,536	0	0	288,186,472	79,662,794	6,633,290	207,922,711	0	0	294,218,795
24	74,230,986					285,802,812	77,274,772					291,830,773
25	71,762,594	6,560,891	202,408,394			280,731,879	72,675,528	6,488,492	201,385,685			280,549,705
26	a. Youth Crisis Diversion (OTO)											
27	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b.	Montana Developmental Center (Restricted)									
2	12,652,089	0	0	0	0	12,652,089	12,686,322	0	0	0	12,686,322
3	11.	Health Resources Division (11)									
4	159,437,397	72,073,696	592,961,755	0	0	824,472,848	167,450,582	71,733,315	640,074,041	0	879,257,938
5	156,632,375		510,588,524			739,294,595	164,563,543		545,517,809		781,814,667
6	<u>151,359,822</u>	<u>72,066,976</u>	<u>500,728,110</u>			<u>724,154,908</u>	<u>154,464,735</u>		<u>526,574,069</u>		<u>752,772,119</u>
7	a.	Medicaid Caseload Contingency (Restricted)									
8	5,300,000	0	0	0	0	5,300,000	3,300,000	0	0	0	3,300,000
9	12.	Medicaid and Health Services Management (12)									
10	2,331,977	148,899	16,334,318	0	0	18,815,194	2,332,538	149,012	16,334,921	0	18,816,471
11	<u>2,095,111</u>	<u>148,140</u>	<u>15,630,719</u>			<u>17,873,970</u>	<u>2,099,221</u>		<u>15,634,970</u>		<u>17,883,203</u>
12	13.	Management and Fair Hearings Division (16)									
13	857,409	60,028	1,258,619	0	0	2,176,056	859,492	60,170	1,261,644	0	2,181,306
14	<u>759,425</u>	<u>54,005</u>	<u>1,112,316</u>			<u>1,925,746</u>	<u>773,294</u>	<u>54,884</u>	<u>1,133,271</u>		<u>1,961,449</u>
15	14.	Senior and Long-Term Care Division (22)									
16	74,698,602	32,183,387	195,288,199	0	0	302,170,188	76,564,947	32,225,325	198,930,210	0	307,720,482
17	73,174,369					300,645,955	75,070,958				306,226,493
18	<u>71,635,312</u>	<u>31,938,953</u>	<u>192,327,786</u>			<u>295,902,051</u>	<u>71,697,211</u>		<u>193,323,477</u>		<u>297,246,013</u>
19	15.	Addictive and Mental Disorders Division (33)									
20	75,949,820	19,108,208	52,753,557	0	0	147,811,585	76,657,701	19,095,736	54,589,016	0	150,342,453
21	74,596,018					146,457,783	75,302,589				148,987,341
22	<u>70,635,667</u>	<u>18,949,756</u>	<u>50,638,844</u>			<u>140,224,267</u>	<u>71,163,598</u>	<u>18,999,175</u>	<u>49,979,711</u>		<u>140,142,484</u>
23											
24	Total										
25	524,243,354	156,478,457	1,496,545,729	0	0	2,177,267,540	535,732,343	156,159,404	1,552,363,503	0	2,244,255,250
26	<u>519,276,637</u>	<u>155,978,457</u>	<u>1,414,272,498</u>			<u>2,089,527,592</u>	<u>530,708,181</u>	<u>155,659,404</u>	<u>1,457,907,271</u>		<u>2,144,274,856</u>
27	<u>497,080,811</u>	<u>155,019,219</u>	<u>1,391,052,249</u>			<u>2,043,152,279</u>	<u>499,789,988</u>	<u>155,101,876</u>	<u>1,417,581,592</u>		<u>2,072,473,456</u>

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
TOTAL SECTION B											
524,243,354	156,478,457	1,496,545,729	0	0	2,177,267,540	535,732,343	156,159,404	1,552,363,503	0	0	2,244,255,250
519,276,637	155,978,457	1,414,272,498			2,089,527,592	530,708,181	155,659,404	1,457,907,271			2,144,274,856
497,080,811	155,019,219	1,391,052,249			2,043,152,279	499,789,988	155,101,876	1,417,581,592			2,072,473,456
The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each year of the 2019 biennium to cover a contingent FCC mandate, which would require states to provide both video and internet protocol relay services for people with severe hearing, mobility or speech impairments.											
The Montana Developmental Center restricted line item appropriation is restricted to expenditures for the Montana Developmental Center or according to the requirements in HB 639 as provided in section 2, Chapter 364, Laws of 2017.											
Senior and Long Term Care - County Nursing Home Intergovernmental Transfer (IGT) may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in County Nursing Home IGT may be expended only after the office of budget and program planning has certified that the department has collected the amount that is necessary to make one-time payments to nursing homes based on the number of medicaid services provided and to fund the base budget in the nursing facility program and the community services program at the level of \$564,785 from the counties participating in the intergovernmental transfer program for the nursing facilities.											
Medicaid Caseload Contingency is contingent upon the passage of HB 639 containing restrictions related to Medicaid expenditures and caseloads restricted as provided in section 1, Chapter 364, Laws of 2017.											
The department is appropriated an additional \$450,000 of state special revenue authority each year of the biennium contingent upon the recovery of an amount greater than \$450,000 each year as a result of audits identifying fraud, waste, and abuse and documented recovery of those funds.											
As provided in section 21, Chapter 429, Laws of 2017, the department of public health and human services general fund appropriation reduction of \$3,500,000 in fiscal year 2018 and \$3,500,000 in fiscal year 2019 must be used to reduce medicaid provider rates over the 2019 biennium. For the purpose of this paragraph, the rate reduction must be calculated to provide for percentage based equivalency between all single providers and provider types to ensure that all single provider or provider types are subject to the same reduction percentage.											
Tracking Operational and Performance Program Measures is restricted as provided in section 10, Chapter 364, Laws of 2017.											
As provided in section 12, Chapter 364, Laws of 2017, the increased appropriations provided in section 11, Chapter 364, Laws of 2017, to the Human and Community Services Division is restricted.											

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
C. NATURAL RESOURCES AND TRANSPORTATION											
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)											
1.	Fisheries Division (03)										
0	8,664,525	10,664,197	0	0	19,328,722	0	8,696,351	10,711,432	0	0	19,407,783
	<u>8,656,606</u>	<u>10,654,479</u>			<u>19,311,085</u>						
	<u>8,483,598</u>	<u>10,441,723</u>			<u>18,925,321</u>						
a.	Data Management (OTO)										
0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
b.	Aquatic Invasive Species Reponse (Restricted/OTO)										
0	2,965,783	2,965,783	0	0	5,931,566	0	2,782,758	2,782,758	0	0	5,565,516
c.	Drought Management Planning (Restricted/OTO)										
0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
2.	Law Enforcement Division (04)										
0	9,264,140	2,420,543	0	0	11,684,683	0	9,298,188	2,428,157	0	0	11,726,345
	<u>9,254,542</u>	<u>2,419,954</u>			<u>11,674,496</u>						
	<u>8,781,214</u>	<u>2,328,338</u>			<u>11,109,552</u>						
3.	Wildlife Division (05)										
0	14,473,852	8,623,773	0	0	23,097,625	0	14,495,778	8,646,841	0	0	23,142,619
	<u>14,467,555</u>	<u>8,616,499</u>			<u>23,084,054</u>						
	<u>14,330,683</u>	<u>8,477,223</u>			<u>22,807,906</u>						
a.	Wolf Management (OTO)										
0	471,218	0	0	0	471,218	0	471,575	0	0	0	471,575
b.	Bison Containment (OTO)										
0	54,130	0	0	0	54,130	0	54,047	0	0	0	54,047
c.	Grizzly Bear Management (OTO)										
0	87,003	261,010	0	0	348,013	0	86,831	260,494	0	0	347,325
4.	Parks Division (06)										

Fiscal 2018							Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	8,017,183	171,219	0	0		0	8,039,783	171,983	0	0	8,211,766
2		8,010,631	170,917									8,181,548
3		7,846,691	166,217									8,012,908
4	a.	Snowmobile Equipment (Biennial)										
5	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
6	5.	Communication and Education Division (08)										
7	0	2,990,116	956,883	0	0	3,946,999	0	2,999,368	958,832	0	0	3,958,200
8		2,989,231	956,697			3,945,928						
9		2,943,960	947,160			3,891,120						
10	6.	Administration Division(09)										
11	0	13,215,267	319,967	0	0	13,535,234	0	13,254,721	317,166	0	0	13,571,887
12		11,385,125	319,911			11,705,036		11,421,296				11,738,462
13		11,238,439	316,929			11,555,368						
14	a.	Legislative Audit (Restricted/Biennial)										
15	0	105,663	0	0	0	105,663	0	0	0	0	0	0
16	b.	Capitol Complex Rent (Restricted)										
17	0	367,370	0	0	0	367,370	0	374,127	0	0	0	374,127
18	c.	SITSD Fixed Cost (Restricted)										
19	0	1,459,298	0	0	0	1,459,298	0	1,459,298	0	0	0	1,459,298
20		1,362,838				1,362,838		1,362,838				1,362,838
21	7.	Department Management(12)										
22	0	7,793,636	243,026	0	0	8,036,662	0	7,814,998	243,427	0	0	8,058,425
23		7,790,102	242,947			8,033,049						
24		7,634,518	240,431			7,874,949						
25												
26	Total											
27	0	68,492,516	26,626,401	0	0	95,118,917	0	68,384,398	26,521,090	0	0	94,905,488

Fiscal 2018						Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	<u>68,454,257</u>	<u>26,608,197</u>			<u>95,062,454</u>							
2	<u>67,063,108</u>	<u>26,144,814</u>			<u>93,207,922</u>		<u>68,287,938</u>				<u>94,809,028</u>	
3	If federal funds are received by the department for Aquatic Invasive Species Response in excess of the federal special revenue in the Aquatic Invasive Species Response appropriation,											
4	the state special revenue appropriation for Aquatic Invasive Species Response must be reduced and federal special revenue increased by the amount of federal funds received.											
5	It is the intent of the legislature to consider the 2021 biennium budget for the Parks and Communication and Education Divisions from zero to the full recommended budget. The											
6	department shall explain the necessity of each reporting level (RL4) of the budget, including the base budget for the budget submission for the 2021 biennium budget. As a part of this process,											
7	the department shall submit a separate request each functional and geographic unit of the Parks Division, including each state park.											
8	It is the intent of the legislature that the federal funds (Pittman-Robertson/Dingell-Johnson) in the Law Enforcement Division are used for non-law enforcement activities by wardens											
9	as defined by 50 CFR 80.50 and 50 CFR 80.51. These activities include, but are not limited to: fish and wildlife surveys/inventories, research and relations with landowners and other individuals											
10	regarding the status of fish and wildlife, research into fish and wildlife problems, and education on hunting and fishing.											
11	The department is appropriated \$1 million dollars from the state parks miscellaneous state special revenue account each year of the biennium for maintenance and repair work on											
12	Virginia and Nevada City. The Montana heritage commission shall direct the use of this appropriation.											
13	The Drought Management Planning appropriation must be used statewide without concentrating on a single region or drainage.											
14	<u>As provided in section 7(1), Chapter 416, Laws of 2017, if sufficient federal funds are not received by the department for aquatic invasive species response, then the state special</u>											
15	<u>revenue appropriation for aquatic invasive species response may be increased and the federal special revenue decreased by like amounts.</u>											
16												
17	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)											
18	1. Central Management Program (10)											
19	<u>255,326</u>	<u>1,198,990</u>	<u>374,154</u>	0	0	<u>1,828,470</u>	<u>254,727</u>	<u>1,198,990</u>	<u>374,154</u>	0	0	<u>1,827,871</u>
20	<u>216,713</u>	<u>1,190,912</u>	<u>367,980</u>			<u>1,775,605</u>	<u>216,336</u>	<u>1,191,271</u>	<u>368,174</u>			<u>1,775,781</u>
21	<u>197,741</u>					<u>1,756,633</u>						
22	a. Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)											
23	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
24	b. <u>SITSD Fixed Cost (Restricted)</u>											
25	<u>38,391</u>	<u>7,719</u>	<u>5,980</u>	0	0	<u>52,090</u>	<u>38,391</u>	<u>7,719</u>	<u>5,980</u>	0	0	<u>52,090</u>
26	<u>35,853</u>	<u>7,207</u>	<u>5,585</u>			<u>48,645</u>	<u>35,853</u>	<u>7,207</u>	<u>5,585</u>			<u>48,645</u>
27	2. Water Quality Division (20)											

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,511,947	6,280,248	7,588,707	0	0	16,380,902	2,518,642	6,300,641	7,604,859	0	0	16,424,142
2	2,451,644	6,154,656	7,489,480			16,095,780	2,459,629	6,178,484	7,509,414			16,147,527
3	2,297,197	6,033,656	7,387,108			15,717,961	2,344,014					16,031,912
4	a.	SITSD Fixed Cost (Restricted)										
5	32,913	122,157	95,445	0	0	250,515	32,913	122,157	95,445	0	0	250,515
6	30,737	114,083	89,136			233,956	30,737	114,083	89,136			233,956
7	3.	Enforcement Division (30)										
8	523,098	481,169	372,754	0	0	1,377,021	524,685	482,551	373,829	0	0	1,381,065
9	522,736	480,880	372,517			1,376,133						
10	391,983	471,497	365,249			1,228,729	403,685					1,260,065
11	4.	Waste Management and Remediation Division (40)										
12	332,942	9,453,874	10,484,224	0	0	20,271,040	332,942	9,441,266	10,515,702	0	0	20,289,910
13	332,764	9,320,589	10,387,860			20,041,213		9,311,307	10,421,756			20,066,005
14	262,764	9,125,177	10,262,856			19,650,797	262,942					19,996,005
15	a.	Natural Resource Damage Program										
16	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
17	b.	SITSD Fixed Cost (Restricted)										
18	0	129,959	93,946	0	0	223,905	0	129,959	93,946	0	0	223,905
19		121,369	87,737			209,106		121,369	87,737			209,106
20	5.	Air Energy & Mining Division (50)										
21	1,588,810	14,179,411	4,073,153	0	0	19,841,374	1,589,044	14,205,134	4,084,869	0	0	19,879,047
22	1,561,821	14,057,524	3,977,031			19,596,376	1,562,840	14,087,282	3,990,791			19,640,913
23	1,325,377	13,923,807	3,907,636			19,156,820	1,348,839					19,426,912
24	a.	Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)										
25	0	1,568,679	0	0	0	1,568,679	0	2,300,000	0	0	0	2,300,000
26	b.	Mitigated Retirement of Coal-Fired Generating Units (Restricted/OTO)										
27	90,000	0	0	0	0	90,000	0	0	0	0	0	0

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>0</u>					<u>0</u>						
2	<u>c.</u>	<u>SITSD Fixed Cost (Restricted)</u>										
3	<u>26,204</u>	<u>117,852</u>	<u>94,078</u>	<u>0</u>	<u>0</u>	<u>238,134</u>	<u>26,204</u>	<u>117,852</u>	<u>94,078</u>	<u>0</u>	<u>0</u>	<u>238,134</u>
4	<u>24,472</u>	<u>110,061</u>	<u>87,861</u>			<u>222,394</u>	<u>24,472</u>	<u>110,061</u>	<u>87,861</u>			<u>222,394</u>
5	6.	Petroleum Tank Release Compensation Board (90)										
6	<u>0</u>	<u>601,008</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>601,008</u>	<u>0</u>	<u>601,818</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>601,818</u>
7		<u>591,741</u>				<u>591,741</u>		<u>592,818</u>				<u>592,818</u>
8		<u>579,093</u>				<u>579,093</u>						
9	<u>a.</u>	<u>SITSD Fixed Cost (Restricted)</u>										
10	<u>0</u>	<u>9,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,000</u>	<u>0</u>	<u>9,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,000</u>
11		<u>8,405</u>				<u>8,405</u>		<u>8,405</u>				<u>8,405</u>
12												
13	Total											
14	<u>5,302,123</u>	<u>35,513,379</u>	<u>22,892,992</u>	<u>0</u>	<u>0</u>	<u>63,708,494</u>	<u>5,220,040</u>	<u>36,280,400</u>	<u>22,953,413</u>	<u>0</u>	<u>0</u>	<u>64,453,853</u>
15	<u>5,183,186</u>	<u>35,501,668</u>	<u>22,884,317</u>			<u>63,569,171</u>	<u>5,193,940</u>					<u>64,427,753</u>
16	<u>4,566,124</u>	<u>35,003,946</u>	<u>22,561,148</u>			<u>62,131,218</u>	<u>4,666,878</u>	<u>36,254,838</u>	<u>22,934,283</u>			<u>63,855,999</u>

The department is appropriated up to \$1,000,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2019 biennium for the purpose of paying contract expenses related to the recovery of funds.

The Water Quality Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water pollution control revolving loan programs by a like amount within the administration account when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other program purposes.

If the carpenter/snow creek site is approved for federal superfund funding by the environmental protection agency, the department is appropriated \$2.2 million in state special revenue from the CERCLA Bond Proceeds Account.

Mitigated Retirement of Coal-Fired Generating Units is contingent on passage and approval of Senate Bill No. 338.

If a company, the governor, and the attorney general enter into a transition agreement as specified in Senate Bill No. 338, the Mitigated Retirement of Coal-Fired Generating Units appropriation is void.

If the department receives local, private, or federal funds for the Mitigated Retirement of Coal-Fired Generating Units, general fund appropriations must be reduced by the amount

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
of the funds received. In the case of local or private funds, the department may increase state special revenue authority by the amount received.											
During the 2019 biennium, the department is appropriated \$2.2 million of state special authority. This authority may be used only if revenue collected by the department for a single permit exceeds \$250,000 or revenue collected by the department for permits issued pursuant to the same permitting authority exceeds \$250,000 within a single 6-month period. The amount of authority to be used is the same as the amount collected.											
DEPARTMENT OF TRANSPORTATION (54010)											
1. General Operations Program (01) (Biennial)											
0	30,294,830	1,525,468	0	0	31,820,298	0	30,337,709	1,528,454	0	0	31,866,163
	<u>25,168,037</u>				<u>26,693,505</u>		<u>25,234,703</u>				<u>26,763,157</u>
	<u>24,870,622</u>	<u>1,510,898</u>			<u>26,381,520</u>						
a. Legislative Audit (Restricted/Biennial)											
0	184,911	0	0	0	184,911	0	0	0	0	0	0
b. <u>SITSD Fixed Cost (Restricted)</u>											
0	<u>5,126,793</u>	0	0	0	<u>5,126,793</u>	0	<u>5,103,006</u>	0	0	0	<u>5,103,006</u>
	<u>4,787,912</u>				<u>4,787,912</u>		<u>4,765,697</u>				<u>4,765,697</u>
2. Construction Program (02) (Biennial)											
0	52,953,429	263,402,057	0	0	316,355,486	0	60,635,584	314,333,176	0	0	374,968,760
	<u>52,785,022</u>	<u>263,401,033</u>			<u>316,186,055</u>		<u>60,534,718</u>	<u>314,332,152</u>			<u>374,866,870</u>
	<u>52,135,379</u>	<u>262,341,088</u>			<u>314,476,467</u>						
a. Highway Construction Contractor Payments (Restricted)											
0	18,210,000	121,880,000	0	0	140,090,000	0	10,630,000	71,160,000	0	0	81,790,000
b. <u>SITSD Fixed Cost (Restricted)</u>											
0	<u>100,866</u>	<u>1,024</u>	0	0	<u>101,890</u>	0	<u>100,866</u>	<u>1,024</u>	0	0	<u>101,890</u>
	<u>94,199</u>	<u>956</u>			<u>95,155</u>		<u>94,199</u>	<u>956</u>			<u>95,155</u>
3. Maintenance Program (03) (Biennial)											
0	125,189,508	8,091,722	0	0	133,281,230	0	126,102,179	8,138,568	0	0	134,240,747
	<u>124,864,906</u>				<u>132,956,628</u>		<u>126,078,989</u>				<u>134,217,557</u>

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>123,479,236</u>	<u>8,090,920</u>			<u>131,570,156</u>		<u>126,028,989</u>				<u>134,167,557</u>
2	a.	State-Funded Construction (Restricted)									
3	0	1,500,000	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
4	b.	<u>SITSD Fixed Cost (Restricted)</u>									
5	<u>0</u>	<u>23,190</u>	<u>0</u>	<u>0</u>	<u>23,190</u>	<u>0</u>	<u>23,190</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,190</u>
6		<u>21,657</u>			<u>21,657</u>		<u>21,657</u>				<u>21,657</u>
7	4.	Motor Carrier Services Division (22) (Biennial)									
8	0	9,113,631	2,859,410	0	0	11,973,041	0	9,139,808	2,867,757	0	12,007,565
9		9,090,454	2,858,062			11,948,516		9,125,003	2,866,409		11,991,412
10		<u>8,911,999</u>	<u>2,804,637</u>			<u>11,716,636</u>					
11	a.	<u>SITSD Fixed Cost (Restricted)</u>									
12	<u>0</u>	<u>14,805</u>	<u>1,348</u>	<u>0</u>	<u>0</u>	<u>16,153</u>	<u>0</u>	<u>14,805</u>	<u>1,348</u>	<u>0</u>	<u>16,153</u>
13		<u>13,827</u>	<u>1,259</u>			<u>15,086</u>		<u>13,827</u>	<u>1,259</u>		<u>15,086</u>
14	5.	Aeronautics Program (40) (Biennial)									
15	0	1,851,815	1,193,879	0	0	3,045,694	0	1,818,302	194,902	0	2,013,204
16		1,847,075				3,040,954		<u>1,814,663</u>			<u>2,009,565</u>
17		<u>1,832,385</u>	<u>1,193,813</u>			<u>3,026,198</u>					
18	a.	<u>SITSD Fixed Cost (Restricted)</u>									
19	<u>0</u>	<u>3,639</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,639</u>	<u>0</u>	<u>3,639</u>	<u>0</u>	<u>0</u>	<u>3,639</u>
20		<u>3,398</u>				<u>3,398</u>		<u>3,398</u>			<u>3,398</u>
21	6.	Rail, Transit, and Planning Division (50) (Biennial)									
22	0	10,282,489	25,580,524	0	0	35,863,013	0	8,299,684	25,597,824	0	33,897,508
23		10,244,653				35,825,177		<u>8,268,563</u>			<u>33,866,387</u>
24		<u>10,163,805</u>	<u>25,465,329</u>			<u>35,629,134</u>					
25	a.	<u>SITSD Fixed Cost (Restricted)</u>									
26	<u>0</u>	<u>31,121</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,121</u>	<u>0</u>	<u>31,121</u>	<u>0</u>	<u>0</u>	<u>31,121</u>
27		<u>29,064</u>				<u>29,064</u>		<u>29,064</u>			<u>29,064</u>

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2	Total											
3	0	249,580,613	424,533,060	0	0	674,113,673	0	248,463,266	423,820,681	0	0	672,283,947
4		<u>249,195,472</u>				<u>673,728,532</u>						
5		<u>246,238,394</u>	<u>423,288,900</u>			<u>669,527,294</u>		<u>248,064,481</u>	<u>423,820,524</u>			<u>671,885,005</u>
6	The appropriation in FY 2018 for the Rail, Transit, and Planning Division budget includes state special revenue of \$2 million for a specific county grants grant. The appropriation of											
7	\$2 million is restricted in its use as established by the legislature.											
8	The department may adjust appropriations between state special revenue and federal special revenue funds if the total state special revenue authority by program is not increased											
9	by more than 10% of the total appropriations established by the legislature.											
10	All appropriations in the department are biennial.											
11	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2017 biennium, are authorized to continue and are appropriated in FY											
12	2018 and FY 2019.											
13	The department will report the revenue, expenditures, and working capital balance of the restricted highway state special revenue account quarterly to the revenue and transportation											
14	interim committee throughout the interim beginning in June, 2017.											
15	The department may allocate adjustments to FTE funding across programs to enable the greatest efficiency in providing safe and well constructed and maintained highways and roads.											
16												
17	DEPARTMENT OF LIVESTOCK (56030)											
18	1. Centralized Services Program (01)											
19	92,307	1,747,607	0	0	0	1,839,914	93,277	1,751,124	0	0	0	1,844,401
20	<u>86,485</u>	<u>1,424,427</u>				<u>1,510,912</u>	<u>87,350</u>	<u>1,425,794</u>				<u>1,513,144</u>
21	<u>77,300</u>	<u>1,390,699</u>				<u>1,467,999</u>	<u>78,043</u>					<u>1,503,837</u>
22	a. Legislative Audit (Restricted/Biennial)											
23	0	41,511	0	0	0	41,511	0	0	0	0	0	0
24	b. Deputy Executive Officer (Restricted)											
25	0	120,000	0	0	0	120,000	0	120,000	0	0	0	120,000
26	c. Milk Control Study (Biennial)											
27	0	100,000	0	0	0	100,000	0	0	0	0	0	0

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	d.	Capitol Complex Rent (Restricted)									
2	<u>5,361</u>	<u>159,565</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>164,926</u>	<u>5,461</u>	<u>162,165</u>	<u>0</u>	<u>0</u>	<u>167,626</u>
3	e.	SITSD Fixed Cost (Restricted)									
4	<u>0</u>	<u>163,615</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>163,615</u>	<u>0</u>	<u>163,165</u>	<u>0</u>	<u>0</u>	<u>163,165</u>
5		<u>152,800</u>				<u>152,800</u>		<u>152,350</u>			<u>152,350</u>
6	2.	Animal Health Division (04)									
7	<u>2,472,332</u>	<u>1,929,574</u>	<u>1,821,945</u>	<u>0</u>	<u>0</u>	<u>6,223,851</u>	<u>2,476,182</u>	<u>1,946,612</u>	<u>1,836,356</u>	<u>0</u>	<u>6,259,150</u>
8	<u>2,459,970</u>					<u>6,211,489</u>	<u>2,463,801</u>				<u>6,246,769</u>
9	<u>2,165,784</u>	<u>1,877,633</u>	<u>1,701,752</u>			<u>5,745,169</u>	<u>2,216,874</u>	<u>1,744,317</u>			<u>5,907,803</u>
10	a.	Lab Equipment (OTO)									
11	<u>0</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
12	3.	Brands Enforcement Division (06)									
13	<u>0</u>	<u>3,495,831</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,495,831</u>	<u>0</u>	<u>3,508,234</u>	<u>0</u>	<u>0</u>	<u>3,508,234</u>
14		<u>3,394,647</u>				<u>3,394,647</u>					
15											
16	Total										
17	<u>2,564,639</u>	<u>7,449,523</u>	<u>1,821,945</u>	<u>0</u>	<u>0</u>	<u>11,836,107</u>	<u>2,569,459</u>	<u>7,325,970</u>	<u>1,836,356</u>	<u>0</u>	<u>11,731,785</u>
18	<u>2,551,816</u>					<u>11,823,284</u>	<u>2,556,612</u>				<u>11,718,938</u>
19	<u>2,248,445</u>	<u>7,251,855</u>	<u>1,701,752</u>			<u>11,202,052</u>	<u>2,300,378</u>	<u>7,315,155</u>	<u>1,744,317</u>		<u>11,359,850</u>
20											
21	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)										
22	1.	Director's Office (21)									
23	<u>3,590,785</u>	<u>2,024,321</u>	<u>299,772</u>	<u>0</u>	<u>0</u>	<u>5,914,878</u>	<u>3,614,428</u>	<u>2,036,152</u>	<u>301,521</u>	<u>0</u>	<u>5,952,101</u>
24	<u>3,216,445</u>	<u>1,823,779</u>	<u>270,075</u>			<u>5,310,299</u>	<u>3,231,031</u>	<u>1,830,348</u>	<u>271,045</u>		<u>5,332,424</u>
25	<u>2,771,953</u>	<u>1,781,379</u>	<u>264,278</u>			<u>4,817,610</u>	<u>2,870,457</u>				<u>4,971,850</u>
26	a.	Legislative Audit (Restricted/Biennial)									
27	<u>132,079</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>132,079</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Fiscal 2018						Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	b.	SITSD Fixed Cost (Restricted)										
2	<u>355,726</u>	<u>200,542</u>	<u>29,697</u>	<u>0</u>	<u>0</u>	<u>585,965</u>	<u>365,326</u>	<u>205,804</u>	<u>30,476</u>	<u>0</u>	<u>0</u>	<u>601,606</u>
3	<u>332,212</u>	<u>187,287</u>	<u>27,734</u>			<u>547,233</u>	<u>341,177</u>	<u>192,201</u>	<u>28,462</u>			<u>561,840</u>
4	2.	Oil and Gas Conservation Division (22)										
5	0	<u>2,016,796</u>	<u>105,676</u>	0	0	<u>2,122,472</u>	0	<u>2,021,355</u>	105,676	0	0	<u>2,127,031</u>
6		<u>1,969,455</u>				<u>2,075,131</u>		<u>1,974,014</u>				<u>2,079,690</u>
7		<u>1,911,541</u>	<u>96,134</u>			<u>2,007,675</u>						
8	a.	SITSD Fixed Costs (Restricted)										
9	<u>0</u>	<u>47,341</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,341</u>	<u>0</u>	<u>47,341</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,341</u>
10		<u>44,212</u>				<u>44,212</u>		<u>44,212</u>				<u>44,212</u>
11	3.	Conservation and Resource Development Division (23)										
12	<u>1,616,402</u>	<u>8,353,304</u>	274,558	0	0	<u>10,244,264</u>	<u>1,619,903</u>	<u>8,390,365</u>	274,558	0	0	<u>10,284,826</u>
13	<u>1,584,523</u>	<u>8,318,472</u>				<u>10,177,553</u>	<u>1,588,006</u>	<u>8,355,533</u>				<u>10,218,097</u>
14	<u>1,382,314</u>	<u>8,278,842</u>				<u>9,935,714</u>	<u>1,415,731</u>					<u>10,045,822</u>
15	a.	CARDD Conservation Districts Administration (Restricted/OTO)										
16	115,000	0	0	0	0	115,000	115,000	0	0	0	0	115,000
17	b.	Aquatic Invasive Species Response (Restricted/OTO)										
18	0	177,821	177,821	0	0	355,642	0	177,821	177,821	0	0	355,642
19	c.	Montana Rural Water (OTO)										
20	0	180,000	0	0	0	180,000	0	180,000	0	0	0	180,000
21	d.	Speculator Mine Centenary (Restricted/OTO)										
22	0	100,000	0	0	0	100,000	0	0	0	0	0	0
23	e.	SITSD Fixed Costs (Restricted)										
24	<u>23,222</u>	<u>34,832</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,054</u>	<u>23,222</u>	<u>34,832</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,054</u>
25	<u>21,687</u>	<u>32,530</u>				<u>54,217</u>	<u>21,687</u>	<u>32,530</u>				<u>54,217</u>
26	4.	Water Resources Division (24)										
27	<u>9,315,941</u>	<u>5,898,219</u>	<u>267,250</u>	0	0	<u>15,481,410</u>	<u>9,361,962</u>	<u>5,893,355</u>	<u>266,961</u>	0	0	<u>15,522,278</u>

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>8,573,130</u>	<u>5,836,319</u>	<u>265,100</u>			<u>14,674,549</u>	<u>8,613,664</u>	<u>5,831,455</u>	<u>264,811</u>			<u>14,709,930</u>
2	<u>7,457,891</u>	<u>5,774,247</u>	<u>263,443</u>			<u>13,495,581</u>	<u>7,699,309</u>					<u>13,795,575</u>
3	a.	Water Resources Operations										
4	0	371,259	0	0	0	371,259	0	371,259	0	0	0	371,259
5	b.	WRD Additional Personal Services Water Right Filing Fees										
6	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
7	c.	<u>Capitol Complex Rent (Restricted)</u>										
8	<u>283,395</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>283,395</u>	<u>288,652</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>288,652</u>
9	d.	<u>SITSD Fixed Costs (Restricted)</u>										
10	<u>213,836</u>	<u>61,900</u>	<u>2,150</u>	<u>0</u>	<u>0</u>	<u>277,886</u>	<u>213,836</u>	<u>61,900</u>	<u>2,150</u>	<u>0</u>	<u>0</u>	<u>277,886</u>
11	<u>199,701</u>	<u>57,809</u>	<u>2,008</u>			<u>259,518</u>	<u>199,701</u>	<u>57,809</u>	<u>2,008</u>			<u>259,518</u>
12	5.	Forestry and Trust Lands Divisions (35)										
13	<u>12,610,938</u>	<u>16,888,618</u>	<u>1,362,801</u>	0	0	<u>30,862,357</u>	<u>12,670,541</u>	<u>16,943,291</u>	1,364,449	0	0	<u>30,978,281</u>
14	<u>12,012,046</u>	<u>16,729,940</u>				<u>30,104,787</u>	<u>12,071,351</u>	<u>16,784,613</u>				<u>30,220,413</u>
15	<u>11,693,074</u>	<u>16,294,533</u>	<u>1,355,212</u>			<u>29,342,819</u>	<u>12,055,610</u>					<u>30,204,672</u>
16	a.	Forestry-DNRC USFS Liaison (OTO)										
17	92,000	0	0	0	0	92,000	92,000	0	0	0	0	92,000
18	b.	Fire Tenders (Restricted/Biennial/OTO)										
19	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
20	c.	Restore State Special Revenue (OTO)										
21	0	661,264	0	0	0	661,264	0	661,264	0	0	0	661,264
22	d.	<u>Capitol Complex Rent (Restricted)</u>										
23	<u>0</u>	<u>2,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,820</u>	<u>0</u>	<u>2,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,820</u>
24	e.	<u>SITSD Fixed Costs (Restricted)</u>										
25	<u>535,377</u>	<u>155,858</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>691,235</u>	<u>535,377</u>	<u>155,858</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>691,235</u>
26	<u>499,987</u>	<u>145,556</u>				<u>645,543</u>	<u>499,987</u>	<u>145,556</u>				<u>645,543</u>
27												

Fiscal 2018						Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	Total											
2	27,473,145	37,121,602	2,487,878	0	0	67,082,625	27,473,834	37,124,862	2,490,986	0	0	67,089,682
3	<u>27,136,779</u>					<u>66,746,259</u>	<u>27,137,465</u>					<u>66,753,313</u>
4	<u>24,981,293</u>	<u>36,451,100</u>	<u>2,461,188</u>			<u>63,893,581</u>	<u>25,599,311</u>	<u>37,091,435</u>	<u>2,488,830</u>			<u>65,179,576</u>
5	If federal funds are received by the department for Aquatic Invasive Species Response in excess of the federal special revenue in the Aquatic Invasive Species Response appropriation,											
6	the state special revenue appropriation for Aquatic Invasive Species Response must be reduced and federal special revenue increased by the amount of federal funds received.											
7	The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue by											
8	a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond proceeds											
9	will be used for other program purposes as authorized in law providing for the distribution of funds.											
10	The department is appropriated up to \$600,000 for the 2019 biennium from the loan loss reserve account of the private loan program established in 85-1-603 for the purchase of prior											
11	liens on property held as loan security as provided in 85-1-615.											
12	During the 2019 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for repairing											
13	or replacing equipment at the Broadwater hydropower facility.											
14	During the 2019 biennium, up to \$100,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or											
15	rehabilitation of the Broadwater-Missouri diversion project.											
16	During the 2019 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing,											
17	improving, or rehabilitating department state water projects.											
18	During the 2019 biennium, up to \$1 million of funds currently in or to be deposited in the contract timber harvest account is appropriated to the department for contract harvesting, a											
19	tool to improve forest health and generate revenue for trust beneficiaries.											
20	The Water Resources Division Additional Personal Services Water Right Filing Fees appropriation is conditional upon additional personal services being needed for water rights											
21	processing.											
22	<u>As provided in section 7(2), Chapter 416, Laws of 2017, if sufficient federal funds are not received by the department for aquatic invasive species response, then the state special</u>											
23	<u>revenue appropriation for aquatic invasive species response may be increased and the federal special revenue decreased by like amounts.</u>											
24	<u>As provided in section 14, Chapter 416, Laws of 2017, the general fund appropriation for Water Resources Division was reduced by \$200,000 in the fiscal year beginning July 1, 2017,</u>											
25	<u>and \$200,000 in the fiscal year beginning July 1, 2018. This reduction is intended to apply to the funding for the operation of the Montana reserved water rights compact commission.</u>											
26												
27	DEPARTMENT OF AGRICULTURE (62010)											

Fiscal 2018							Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	1.	Central Management Division (15)											
2		110,939	1,167,023	74,345	76,717	0	1,429,024	110,939	1,165,788	78,001	76,593	0	1,431,321
3		109,843	1,120,588				1,381,493	110,152	1,119,160				1,383,906
4		<u>92,756</u>	<u>1,096,082</u>	<u>71,815</u>	<u>73,556</u>		<u>1,334,209</u>	<u>99,117</u>					<u>1,372,871</u>
5	a.	Legislative Audit (Restricted/Biennial)											
6		46,794	0	0	0	0	46,794	0	0	0	0	0	0
7	b.	<u>SITSD Fixed Costs (Restricted)</u>											
8		<u>0</u>	<u>46,435</u>	<u>0</u>	<u>0</u>	0	<u>46,435</u>	<u>0</u>	<u>46,628</u>	<u>0</u>	<u>0</u>	0	<u>46,628</u>
9			<u>43,366</u>				<u>43,366</u>		<u>43,546</u>				<u>43,546</u>
10	2.	Agricultural Sciences Division (30)											
11		230,500	7,576,151	1,018,871	0	0	8,825,522	230,744	7,593,191	1,022,815	0	0	8,846,750
12		224,003	7,415,339	1,002,294			8,641,636	224,190	7,431,709	1,006,168			8,662,067
13		<u>195,548</u>	<u>7,232,871</u>	<u>979,527</u>			<u>8,407,946</u>	<u>201,245</u>					<u>8,639,122</u>
14	a.	<u>SITSD Fixed Costs (Restricted)</u>											
15		<u>4,895</u>	<u>160,812</u>	<u>16,577</u>	<u>0</u>	0	<u>182,284</u>	<u>4,916</u>	<u>161,482</u>	<u>16,647</u>	<u>0</u>	0	<u>183,045</u>
16		<u>4,573</u>	<u>150,181</u>	<u>15,481</u>			<u>170,235</u>	<u>4,592</u>	<u>150,807</u>	<u>15,547</u>			<u>170,946</u>
17	3.	Agricultural Development Division (50)											
18		526,629	6,344,856	99,484	396,282	0	7,367,251	527,186	6,377,265	99,525	396,626	0	7,400,602
19		386,231	6,298,811	99,461	389,355		7,173,858	386,563	6,331,027	99,501	389,670		7,206,761
20		<u>330,560</u>	<u>6,249,484</u>	<u>97,353</u>	<u>380,923</u>		<u>7,058,320</u>	<u>346,689</u>					<u>7,166,887</u>
21	a.	Montana Wheat and Barley Committee (Biennial/OTO)											
22		0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0
23	b.	<u>SITSD Fixed Costs (Restricted)</u>											
24		<u>10,277</u>	<u>46,045</u>	<u>23</u>	<u>6,927</u>	0	<u>63,272</u>	<u>10,320</u>	<u>46,238</u>	<u>24</u>	<u>6,956</u>	<u>0</u>	<u>63,538</u>
25		<u>9,598</u>	<u>43,001</u>	<u>21</u>	<u>6,469</u>		<u>59,089</u>	<u>9,638</u>	<u>43,182</u>	<u>22</u>	<u>6,496</u>		<u>59,338</u>
26													
27	Total												

	Fiscal 2018						Fiscal 2019					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>914,862</u>	<u>17,088,030</u>	<u>1,192,700</u>	<u>472,999</u>	0	<u>19,668,591</u>	<u>868,869</u>	<u>15,136,244</u>	<u>1,200,341</u>	<u>473,219</u>	0	<u>17,678,673</u>
2	<u>782,043</u>					<u>19,535,772</u>	<u>736,141</u>					<u>17,545,945</u>
3	<u>679,829</u>	<u>16,814,985</u>	<u>1,164,197</u>	<u>460,948</u>		<u>19,119,959</u>	<u>661,281</u>	<u>15,119,431</u>	<u>1,199,239</u>	<u>472,759</u>		<u>17,452,710</u>
4												
5	TOTAL SECTION C											
6	<u>36,254,769</u>	<u>415,245,663</u>	<u>479,554,976</u>	<u>472,999</u>	0	<u>931,528,407</u>	<u>36,132,202</u>	<u>412,715,140</u>	<u>478,822,867</u>	<u>473,219</u>	0	<u>928,143,428</u>
7	<u>35,653,824</u>	<u>414,810,552</u>	<u>479,528,097</u>			<u>930,465,472</u>	<u>35,624,158</u>					<u>927,635,384</u>
8	<u>32,475,691</u>	<u>408,823,388</u>	<u>477,321,999</u>	<u>460,948</u>		<u>919,082,026</u>	<u>33,227,848</u>	<u>412,133,278</u>	<u>478,708,283</u>	<u>472,759</u>		<u>924,542,168</u>
9												

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
D. CORRECTIONS AND PUBLIC SAFETY											
JUDICIARY (21100)											
1. Supreme Court Operations (01)											
16,697,082	415,458	100,790	0	0	17,213,330	16,859,076	415,458	100,866	0	0	17,375,400
16,612,938		100,788			17,129,184	16,774,575					17,290,899
15,832,725	315,458	99,207			16,247,390	16,032,892	315,458				16,449,216
a. Legislative Audit (Restricted/Biennial)											
49,058	0	0	0	0	49,058	0	0	0	0	0	0
b. Judicial Standards (Restricted/Biennial)											
18,000	0	0	0	0	18,000	0	0	0	0	0	0
c. Information Technology Staff (Restricted/OTO)											
120,437	0	0	0	0	120,437	120,586	0	0	0	0	120,586
120,421					120,421						
d. Child Abuse Court Diversion Project (OTO)											
44,481	0	0	0	0	44,481	44,507	0	0	0	0	44,507
44,258					44,258	44,284					44,284
e. Sentencing Commission and Senate Bill 59 (Biennial/OTO)											
780,000	0	0	0	0	780,000	780,000	0	0	0	0	780,000
776,085					776,085	776,091					776,091
2. Law Library (03)											
863,245	0	0	0	0	863,245	876,290	0	0	0	0	876,290
858,898					858,898	871,898					871,898
806,052					806,052	831,700					831,700
3. District Court Operations (04)											
0	86,737	0	0	0	86,737	0	86,737	0	0	0	86,737
	86,709				86,709						
a. CASA and Guardian Ad Litem (Biennial)											

	Fiscal 2018						Fiscal 2019					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	830,000	100,000	0	0	0	930,000	830,000	100,000	0	0	0	930,000
2	<u>30,000</u>					<u>130,000</u>	<u>30,000</u>					<u>130,000</u>
3	b.	District Court Operations (Biennial)										
4	27,544,370	0	0	0	0	27,544,370	28,711,113	0	0	0	0	28,711,113
5	<u>27,400,945</u>					<u>27,400,945</u>	<u>28,563,050</u>					<u>28,563,050</u>
6	<u>25,971,021</u>					<u>25,971,021</u>	<u>26,936,983</u>					<u>26,936,983</u>
7	4.	Water Courts Supervision (05)										
8	966,052	1,364,805	0	0	0	2,330,857	977,124	1,366,725	0	0	0	2,343,849
9	<u>961,164</u>	<u>1,364,767</u>				<u>2,325,931</u>	<u>972,226</u>					<u>2,338,051</u>
10	<u>920,763</u>	<u>1,339,471</u>				<u>2,260,234</u>	<u>937,907</u>					<u>2,304,632</u>
11	5.	Clerk of Court (06)										
12	563,331	0	0	0	0	563,331	566,146	0	0	0	0	566,146
13	<u>560,483</u>					<u>560,483</u>	<u>563,308</u>					<u>563,308</u>
14	<u>545,613</u>					<u>545,613</u>	<u>563,194</u>					<u>563,194</u>
15												
16	Total											
17	48,476,056	1,967,000	100,790	0	0	50,543,846	49,764,842	1,968,920	100,866	0	0	51,834,628
18	<u>48,232,250</u>	<u>1,966,934</u>	<u>100,788</u>			<u>50,299,972</u>	<u>49,516,018</u>					<u>51,585,804</u>
19	<u>45,113,996</u>	<u>1,841,638</u>	<u>99,207</u>			<u>47,054,841</u>	<u>46,273,637</u>	<u>1,868,920</u>				<u>48,243,423</u>
20												
21	If state special revenue fees collected for CASA by court fees is greater than \$100,000 for each year of the 2019 biennium, the state special revenue appropriation for the department											
22	is increased by the additional fee revenue and the general fund appropriation is reduced by an equal amount.											
23	Funding for the sentencing commission and Senate Bill 59 in the amount of \$780,000 general fund each year of the biennium is contingent upon the passage and approval of Senate											
24	Bill No. 59 and House Bill No. 650.											
25												
26	CRIME CONTROL DIVISION (41070)											
27	1.	Justice System Support Service (01)										

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>2,102,571</u>	<u>122,176</u>	<u>12,439,308</u>	0	0	<u>14,664,055</u>	<u>2,136,591</u>	<u>122,176</u>	<u>12,440,938</u>	0	0	<u>14,699,705</u>
2	<u>1,947,279</u>	<u>121,201</u>	<u>12,390,802</u>			<u>14,459,282</u>	<u>1,981,501</u>	<u>121,151</u>	<u>12,390,538</u>			<u>14,493,190</u>
3	<u>1,694,501</u>	<u>121,125</u>	<u>12,382,948</u>			<u>14,198,574</u>	<u>1,748,673</u>					<u>14,260,362</u>
4	a.	Sentencing Commission and Senate Bill 65 (Biennial/OTO)										
5	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
6	b.	SITSD Fixed Costs (Restricted)										
7	<u>71,033</u>	<u>175</u>	<u>24,550</u>	<u>0</u>	<u>0</u>	<u>95,758</u>	<u>71,033</u>	<u>175</u>	<u>24,550</u>	<u>0</u>	<u>0</u>	<u>95,758</u>
8	<u>66,338</u>	<u>163</u>	<u>22,927</u>			<u>89,428</u>	<u>66,338</u>	<u>163</u>	<u>22,927</u>			<u>89,428</u>
9	c.	Capitol Complex Rent (Restricted)										
10	<u>72,571</u>	<u>800</u>	<u>23,900</u>	<u>0</u>	<u>0</u>	<u>97,271</u>	<u>72,374</u>	<u>850</u>	<u>25,850</u>	<u>0</u>	<u>0</u>	<u>99,074</u>
11												
12	Total											
13	<u>2,302,571</u>	<u>122,176</u>	<u>12,439,308</u>	0	0	<u>14,864,055</u>	<u>2,336,591</u>	<u>122,176</u>	<u>12,440,938</u>	0	0	<u>14,899,705</u>
14	<u>2,290,883</u>		<u>12,439,252</u>			<u>14,852,311</u>	<u>2,324,908</u>					<u>14,888,022</u>
15	<u>2,033,410</u>	<u>122,088</u>	<u>12,429,775</u>			<u>14,585,273</u>	<u>2,087,385</u>	<u>122,164</u>	<u>12,439,315</u>			<u>14,648,864</u>
16	All pass-through grant authority is biennial.											
17	All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal funds, including reversions, for											
18	the 2017 biennium, are authorized to continue and are appropriated in fiscal year 2018 and fiscal year 2019.											
19	Funding for the Sentencing Commission and Senate Bill No. 65 in the amount of \$200,000 general fund each year of the biennium is contingent upon the passage and approval of											
20	Senate Bill No. 65 and House Bill No. 650.											
21												
22	DEPARTMENT OF JUSTICE (41100)											
23	1.	Legal Services Division (01)										
24	<u>6,701,693</u>	<u>1,267,344</u>	<u>732,418</u>	0	0	<u>8,701,455</u>	<u>7,022,830</u>	<u>1,271,272</u>	733,312	0	0	<u>9,027,414</u>
25	<u>6,452,554</u>	<u>1,220,453</u>	<u>732,350</u>			<u>8,405,357</u>	<u>6,770,708</u>	<u>1,224,459</u>				<u>8,728,479</u>
26	<u>5,905,434</u>	<u>1,200,002</u>	<u>726,215</u>			<u>7,831,651</u>	<u>6,307,530</u>					<u>8,265,301</u>
27	a.	SITSD Fixed Costs (Restricted)										

Fiscal 2018							Fiscal 2019					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>72,993</u>	<u>35,952</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>108,945</u>	<u>73,046</u>	<u>35,977</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>109,023</u>
2	<u>68,168</u>	<u>33,601</u>				<u>101,769</u>	<u>68,218</u>	<u>33,599</u>				<u>101,817</u>
3	<u>b.</u>	<u>Capitol Complex Rent (Restricted)</u>										
4	<u>140,524</u>	<u>10,577</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>151,101</u>	<u>143,962</u>	<u>10,836</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>154,798</u>
5	2.	Montana Highway Patrol (03)										
6	0	36,943,191	0	0	0	36,943,191	0	37,106,559	0	0	0	37,106,559
7		<u>36,384,729</u>				<u>36,384,729</u>		<u>36,599,109</u>				<u>36,599,109</u>
8		<u>35,767,085</u>				<u>35,767,085</u>						
9	a.	Dedicated Criminal Interdiction Team										
10	0	1,088,351	0	0	0	1,088,351	0	638,046	0	0	0	638,046
11	<u>b.</u>	<u>SITSD Fixed Costs (Restricted)</u>										
12	<u>0</u>	<u>499,237</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>499,237</u>	<u>0</u>	<u>495,934</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>495,934</u>
13		<u>466,237</u>				<u>466,237</u>		<u>463,153</u>				<u>463,153</u>
14	<u>c.</u>	<u>Capitol Complex Rent (Restricted)</u>										
15	<u>0</u>	<u>9,372</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,372</u>	<u>0</u>	<u>11,516</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,516</u>
16	3.	Justice Information Technology Services Division (04)										
17	4,460,614	263,297	2,635	14,768	0	4,741,314	4,532,522	263,297	2,635	14,768	0	4,813,222
18	4,008,344					4,289,044	4,078,347					4,359,047
19	<u>3,643,231</u>					<u>3,923,931</u>	<u>3,779,416</u>					<u>4,060,116</u>
20	<u>a.</u>	<u>SITSD Fixed Costs (Restricted)</u>										
21	<u>271,732</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>271,732</u>	<u>272,925</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>272,925</u>
22	<u>253,771</u>					<u>253,771</u>	<u>254,885</u>					<u>254,885</u>
23	<u>b.</u>	<u>Capitol Complex Rent (Restricted)</u>										
24	<u>156,757</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>156,757</u>	<u>158,587</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>158,587</u>
25	4.	Division of Criminal Investigation (05)										
26	<u>7,421,322</u>	<u>4,548,246</u>	<u>606,797</u>	0	0	<u>12,576,365</u>	<u>7,498,899</u>	<u>4,429,903</u>	<u>603,521</u>	0	0	<u>12,532,323</u>
27	<u>7,057,917</u>	<u>4,237,210</u>	<u>592,008</u>			<u>11,887,135</u>	<u>7,144,125</u>	<u>4,118,380</u>	<u>589,434</u>			<u>11,851,939</u>

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	6,423,782	4,671,169	581,384			11,676,335	6,645,344	4,617,161				
2	a.	SITSD Fixed Costs (Restricted)										
3	316,202	300,260	10,858	0	0	627,320	317,279	301,814	10,724	0	0	629,817
4	295,301	280,413	10,140			585,854	296,307	281,864	10,015			588,186
5	b.	Capitol Complex Rent (Restricted)										
6	0	8,340	3,297	0	0	11,637	0	9,709	3,363	0	0	13,072
7	5.	Gambling Control Division (07)										
8	0	3,157,659	0	1,233,835	0	4,391,494	0	3,169,024	0	1,238,372	0	4,407,396
9		3,118,428		1,217,886		4,336,314		3,133,033		1,223,672		4,356,705
10		3,055,568		1,192,211		4,247,779						
11	a.	SITSD Fixed Costs (Restricted)										
12	0	35,968	0	14,691	0	50,659	0	35,991	0	14,700	0	50,691
13		33,590		13,720		47,310		33,612		13,728		47,340
14	6.	Forensic Science Division (08)										
15	4,839,554	536,371	0	0	0	5,375,925	3,911,933	1,436,371	0	0	0	5,348,304
16	4,743,824	535,933				5,279,757	3,827,388					5,263,759
17	4,297,098	527,417				4,824,515	3,569,193					5,005,564
18	a.	Secure funding for morgue facility (Biennial/OTO)										
19	800,000	0	0	0	0	800,000	0	0	0	0	0	0
20	b.	SITSD Fixed Costs (Restricted)										
21	64,528	0	0	0	0	64,528	64,985	0	0	0	0	64,985
22	60,263					60,263	60,689					60,689
23	7.	Motor Vehicle Division (09)										
24	8,247,490	15,202,770	0	591,259	0	24,041,519	9,191,948	14,436,881	0	591,259	0	24,220,088
25	7,940,133	12,762,619				21,294,011	8,879,777	11,980,774				21,451,810
26	7,171,089	12,633,609				20,395,957	8,241,034					20,813,067
27	a.	24/7 Testing (Biennial)										

	Fiscal 2018						Fiscal 2019					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
2	b.	MVD County IT Efficiencies (Biennial/OTO)										
3	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
4	c.	SITSD Fixed Costs (Restricted)										
5	0	<u>2,438,967</u>	0	0	0	<u>2,438,967</u>	0	<u>2,456,107</u>	0	0	0	<u>2,456,107</u>
6		<u>2,277,751</u>				<u>2,277,751</u>		<u>2,293,758</u>				<u>2,293,758</u>
7	d.	Capitol Complex Rent (Restricted)										
8	<u>261,899</u>	0	0	0	0	<u>261,899</u>	<u>263,712</u>	0	0	0	0	<u>263,712</u>
9	8.	Central Services Division (10)										
10	<u>1,111,009</u>	<u>554,563</u>	<u>4,436</u>	<u>31,232</u>	0	<u>1,701,240</u>	<u>1,164,576</u>	<u>515,370</u>	<u>4,436</u>	<u>31,316</u>	0	<u>1,715,698</u>
11	<u>1,084,996</u>	<u>554,190</u>		<u>31,210</u>		<u>1,674,832</u>	<u>1,138,831</u>					<u>1,689,953</u>
12	<u>1,000,280</u>	<u>529,392</u>		<u>30,422</u>		<u>1,564,530</u>	<u>1,066,207</u>					<u>1,617,329</u>
13	a.	Legislative Audit (Restricted/Biennial)										
14	83,021	0	0	0	0	83,021	0	0	0	0	0	0
15	b.	SITSD Fixed Costs (Restricted)										
16	<u>19,898</u>	0	0	0	0	<u>19,898</u>	<u>19,922</u>	0	0	0	0	<u>19,922</u>
17	<u>18,583</u>					<u>18,583</u>	<u>18,605</u>					<u>18,605</u>
18	9.	Public Safety Officers Standards and Training (POST) (19)										
19	<u>419,449</u>	0	0	0	0	<u>419,449</u>	<u>426,442</u>	0	0	0	0	<u>426,442</u>
20	<u>414,955</u>					<u>414,955</u>	<u>422,012</u>					<u>422,012</u>
21	<u>381,035</u>					<u>381,035</u>	<u>393,896</u>					<u>393,896</u>
22	a.	SITSD Fixed Costs (Restricted)										
23	<u>2,294</u>	0	0	0	0	<u>2,294</u>	<u>2,298</u>	0	0	0	0	<u>2,298</u>
24	<u>2,142</u>					<u>2,142</u>	<u>2,146</u>					<u>2,146</u>
25												
26	Total											
27	<u>34,584,152</u>	<u>64,061,792</u>	<u>1,346,286</u>	<u>1,871,094</u>	0	<u>101,863,324</u>	<u>34,249,150</u>	<u>63,766,723</u>	<u>1,343,904</u>	<u>1,875,715</u>	0	<u>101,235,492</u>

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>34,392,571</u>	<u>64,003,883</u>	<u>1,345,584</u>	<u>1,869,814</u>		<u>101,611,852</u>	<u>34,077,904</u>					<u>101,064,246</u>
2	<u>31,462,378</u>	<u>63,355,771</u>	<u>1,328,107</u>	<u>1,842,380</u>		<u>97,988,636</u>	<u>31,769,731</u>	<u>64,045,667</u>	<u>1,343,195</u>	<u>1,874,743</u>		<u>99,033,336</u>
3	Montana Highway Patrol includes funding to hold inmates in county jails. It is the intent of the legislature that the department of justice pay no more than \$69 per day to hold an inmate											
4	in any county jail.											
5												
6	PUBLIC SERVICE COMMISSION (42010)											
7	1. Public Service Regulation Program (01)											
8	0	<u>4,165,359</u>	<u>173,336</u>	0	0	<u>4,338,695</u>	0	<u>3,725,406</u>	173,336	0	0	<u>3,898,742</u>
9		<u>3,627,872</u>	<u>173,204</u>			<u>3,801,076</u>		<u>3,640,872</u>				<u>3,814,208</u>
10		<u>3,283,416</u>				<u>3,456,620</u>		<u>3,392,872</u>				<u>3,566,208</u>
11	a. Legislative Audit (Restricted/Biennial)											
12	0	22,642	0	0	0	22,642	0	0	0	0	0	0
13	b. SITSD Fixed Costs (Restricted)											
14	0	<u>530,934</u>	0	0	0	<u>530,934</u>	0	<u>84,534</u>	0	0	0	<u>84,534</u>
15		<u>495,839</u>				<u>495,839</u>		<u>78,946</u>				<u>78,946</u>
16												
17	Total											
18	0	<u>4,188,001</u>	<u>173,336</u>	0	0	<u>4,361,337</u>	0	<u>3,725,406</u>	173,336	0	0	<u>3,898,742</u>
19		<u>4,181,448</u>	<u>173,204</u>			<u>4,354,652</u>						
20		<u>3,801,897</u>				<u>3,975,101</u>		<u>3,471,818</u>				<u>3,645,154</u>
21												
22	OFFICE OF STATE PUBLIC DEFENDER (61080)											
23	1. Office of State Public Defender (01)											
24	<u>20,993,384</u>	0	0	0	0	<u>20,993,384</u>	<u>20,449,954</u>	0	0	0	0	<u>20,449,954</u>
25	<u>20,327,889</u>					<u>20,327,889</u>	<u>19,786,148</u>					<u>19,786,148</u>
26	<u>19,895,749</u>					<u>19,895,749</u>						
27	a. OPD Contingent Funding (OTO)											

	Fiscal 2018						Fiscal 2019					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
2	<u>b.</u>	<u>SITSD Fixed Costs (Restricted)</u>										
3	<u>558,028</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>558,028</u>	<u>559,056</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>559,056</u>
4	<u>521,142</u>					<u>521,142</u>	<u>522,102</u>					<u>522,102</u>
5	2.	Office of Appellate Defender (02)										
6	<u>1,912,484</u>	0	0	0	0	<u>1,912,484</u>	<u>1,915,548</u>	0	0	0	0	<u>1,915,548</u>
7	<u>1,860,071</u>					<u>1,860,071</u>	<u>1,863,119</u>					<u>1,863,119</u>
8	<u>1,828,451</u>					<u>1,828,451</u>						
9	<u>a.</u>	<u>SITSD Fixed Costs (Restricted)</u>										
10	<u>42,851</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,851</u>	<u>42,851</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,851</u>
11	<u>40,019</u>					<u>40,019</u>	<u>40,019</u>					<u>40,019</u>
12	3.	Conflict Coordinator Program (03)										
13	<u>6,734,272</u>	0	0	0	0	<u>6,734,272</u>	<u>6,734,979</u>	0	0	0	0	<u>6,734,979</u>
14	<u>6,652,511</u>					<u>6,652,511</u>	<u>6,653,622</u>					<u>6,653,622</u>
15	<u>6,633,539</u>					<u>6,633,539</u>						
16	<u>a.</u>	<u>SITSD Fixed Costs (Restricted)</u>										
17	<u>34,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,820</u>	<u>34,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,820</u>
18	<u>32,518</u>					<u>32,518</u>	<u>32,518</u>					<u>32,518</u>
19	34.	Chief Administrator's Office (04)										
20	<u>2,570,428</u>	0	0	0	0	<u>2,570,428</u>	<u>2,572,426</u>	0	0	0	0	<u>2,572,426</u>
21	<u>2,471,920</u>					<u>2,471,920</u>	<u>2,473,918</u>					<u>2,473,918</u>
22	<u>2,433,976</u>					<u>2,433,976</u>						
23	<u>a.</u>	<u>Legislative Audit (Restricted/Biennial)</u>										
24	58,492	0	0	0	0	58,492	0	0	0	0	0	0
25	<u>b.</u>	<u>Replace Agency Vision Net Machines Biennial/OTO</u>										
26	25,000	0	0	0	0	25,000	0	0	0	0	0	0
27	<u>c.</u>	<u>SITSD Fixed Costs (Restricted)</u>										

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<u>98,508</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>98,508</u>	<u>98,508</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>98,508</u>
<u>91,997</u>					<u>91,997</u>	<u>91,997</u>					<u>91,997</u>
<hr/>											
Total											
32,794,060	0	0	0	0	32,794,060	32,172,907	0	0	0	0	32,172,907
<u>32,630,090</u>					<u>32,630,090</u>	<u>32,012,042</u>					<u>32,012,042</u>
<u>32,060,883</u>					<u>32,060,883</u>	<u>31,963,443</u>					<u>31,963,443</u>
<p>OPD Contingent Funding in FY 2018 may be expended only after the budget director certifies that the agency has implemented a consistent and measurable statewide eligibility determination methodology in all regions. OPD Contingent Funding in FY 2019 may be expended only after the budget director certifies that the agency has implemented a measurable soft cap system for contract attorneys as well as a system for potential award of flat fee contracts to contract attorneys. The budget director shall notify the legislative finance committee in writing following the certifications of eligibility determination in FY18 and soft cap system in FY19.</p>											
DEPARTMENT OF CORRECTIONS (64010)											
1. Director's Office (01)											
11,931,696	458,431	0	107,229	0	12,497,356	11,960,964	458,431	0	107,229	0	12,526,624
<u>8,815,372</u>	<u>458,018</u>				<u>9,380,619</u>	<u>8,867,258</u>					<u>9,432,918</u>
<u>8,617,473</u>	<u>451,441</u>				<u>9,176,143</u>						
a. Legislative Audit (Restricted/Biennial)											
116,984	0	0	0	0	116,984	0	0	0	0	0	0
b. Director's Office Contingent Funding											
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
c. Sentencing Commission Implementation Accountability (OTO)											
100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
d. SITSD Fixed Costs (Restricted)											
<u>2,708,841</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,708,841</u>	<u>2,685,384</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,685,384</u>
<u>2,529,787</u>					<u>2,529,787</u>	<u>2,507,880</u>					<u>2,507,880</u>
e. Capitol Complex Rent (Restricted)											

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>401,003</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>401,003</u>	<u>408,322</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>408,322</u>
2	2. Probation and Parole Division (02) (Biennial)										
3	67,924,073	814,167	0	0	68,738,240	67,981,594	814,167	0	0	0	68,795,761
4	67,391,624				68,205,791	67,449,145					68,263,312
5	<u>66,847,760</u>				<u>67,661,927</u>						
6	a. Reduce County Jail Holds - Community Placements (Restricted)										
7	2,986,064	0	0	0	2,986,064	2,987,866	0	0	0	0	2,987,866
8	<u>2,939,826</u>				<u>2,939,826</u>						
9	b. Presentence Investigations (Restricted/OTO)										
10	360,000	0	0	0	360,000	360,000	0	0	0	0	360,000
11	3. Secure Custody Facilities (03) (Biennial)										
12	79,518,817	104,462	0	0	79,623,279	79,669,625	104,462	0	0	0	79,774,087
13	79,277,960				79,382,422	79,488,845					79,593,307
14	<u>78,116,452</u>				<u>78,220,914</u>						
15	4. Montana Correctional Enterprises (04)										
16	937,018	2,995,785	0	0	3,932,803	938,797	2,995,842	0	0	0	3,934,639
17	<u>913,830</u>				<u>3,909,615</u>						
18	5. Youth Services Division (05)										
19	13,690,322	599,062	0	0	14,289,384	13,730,017	599,062	0	0	0	14,329,079
20	13,525,050				14,124,112	13,591,344					14,190,406
21	<u>13,208,850</u>				<u>13,807,912</u>						
22	6. Clinical Services Division (06)										
23	22,273,406	208,900	0	0	22,482,306	22,411,790	208,900	0	0	0	22,620,690
24	22,086,389				22,295,289	22,252,948					22,461,848
25	<u>19,685,038</u>				<u>19,893,938</u>	<u>20,027,653</u>					<u>20,236,553</u>
26	7. Board of Pardons and Parole (07)										
27	931,184	0	0	0	931,184	931,804	0	0	0	0	931,804

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>930,864</u>					<u>930,864</u>						
2	<u>924,540</u>					<u>924,540</u>						
3	a.	Accreditation Fee (OTO)										
4	0	0	0	0	0	0	16,500	0	0	0	0	16,500
5	b.	Revise Board of Pardons and Parole (OTO)										
6	29,878	0	0	0	0	29,878	59,755	0	0	0	0	59,755
7	<hr/>											
8	Total											
9	<u>201,799,442</u>	<u>5,180,807</u>	0	107,229	0	<u>207,087,478</u>	<u>202,148,712</u>	5,180,864	0	107,229	0	<u>207,436,805</u>
10	<u>200,620,809</u>	<u>5,180,394</u>				<u>205,908,432</u>	<u>201,137,968</u>					<u>206,426,061</u>
11	<u>195,791,421</u>	<u>5,173,817</u>				<u>201,072,467</u>	<u>198,735,169</u>					<u>204,023,262</u>

12 All appropriations for Probation and Parole Division and the Secure Custody Facility are biennial.

13 Director's Office Contingent Funding may be expended in fiscal year 2018 only after the budget director certifies that the department has implemented the use of the risk and needs
14 assessments for all individuals under department supervision and that county jail holds are at a level of 250 or less as of January 1, 2018. Director's Office Contingent Funding may be expended
15 in fiscal year 2019 only after the budget director certifies that the department has implemented the Montana incentive and intervention grid and the department has provided data to the budget
16 director demonstrating the department has used the least restrictive and most appropriate sanctions to manage the offender population and that county jail holds are maintained at a level of
17 250 or less as of January 1, 2019.

18 Reduce County Jail Holds - Community Placements is restricted to placing offenders in community facilities and programs including but not limited to: sanction/hold beds, transitional
19 living program slots, enhanced supervision program slots, relapse intervention beds, chemical dependency treatment beds and other alternatives. The department shall report on the placement
20 of inmates, including county jail holds and community corrections placements that would have otherwise been county jail holds, to the legislative finance committee no less than twice during
21 the 2019 biennium and upon request.

22 It is the intent of the legislature that Presentence Investigations focus priority to reduce the backlog of presentence investigations and then maintain the backlog level within statutory
23 time frames.

24 Secure Custody Facilities includes funding to house inmates in county jails. It is the intent of the legislature that the department of corrections pay no more than \$69 per day to house
25 inmates in county jails. It is further intended by the legislature that the department house no more than 250 inmates in county jails by January 1, 2018, unless the budget director and the director
26 of the department of corrections jointly determine a need to house more than 250 inmates in county jails due to safety concerns. Further, it is the intent of the legislature that the department
27 use these funds to house inmates in state-owned facilities to the maximum extent possible before housing them in contracted secure custody beds.

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1												
2	TOTAL SECTION D											
3	319,956,281	75,519,776	14,059,720	1,978,323	0	411,514,100	320,672,202	74,764,089	14,059,044	1,982,944	0	411,478,279
4	318,166,603	75,454,835	14,058,828	1,977,043		409,657,309	319,068,840					409,874,917
5	306,462,088	74,295,211	14,030,293	1,949,609		396,737,201	310,829,365	74,689,433	14,056,712	1,981,972		401,557,482
6												

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. State Level Activities (06)											
10,304,047	206,925	18,616,110	0	0	29,127,082	10,432,729	207,520	18,647,507	0	0	29,287,756
<u>10,037,738</u>	<u>201,955</u>	<u>18,473,289</u>			<u>28,712,982</u>	<u>10,163,796</u>	<u>202,458</u>	<u>18,502,037</u>			<u>28,868,291</u>
<u>9,338,173</u>	<u>193,523</u>	<u>18,197,141</u>			<u>27,728,837</u>	<u>9,047,435</u>					<u>27,751,930</u>
a. Audiological Services (Restricted/OTO)											
50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
<u>49,750</u>					<u>49,750</u>	<u>49,750</u>					<u>49,750</u>
b. National Board Certified Teachers (Restricted/OTO)											
0	0	0	0	0	0	30,000	0	0	0	0	30,000
						<u>29,850</u>					<u>29,850</u>
c. Montana Digital Academy (Restricted/OTO)											
832,500	0	0	0	0	832,500	832,500	0	0	0	0	832,500
<u>828,337</u>					<u>828,337</u>	<u>828,337</u>					<u>828,337</u>
d. SITSD Fixed Costs (Restricted)											
107,987	0	0	0	0	107,987	107,987	0	0	0	0	107,987
<u>100,813</u>					<u>100,813</u>	<u>100,813</u>					<u>100,813</u>
e. Capitol Complex Rent (Restricted)											
<u>106,802</u>	<u>4,970</u>	<u>142,821</u>	0	0	<u>254,593</u>	<u>108,783</u>	<u>5,062</u>	<u>145,470</u>	0	0	<u>259,315</u>
2. Local Education Activities (09)											
0	750,000	151,235,391	0	0	151,985,391	0	750,000	152,235,391	0	0	152,985,391
a. Advancing Agricultural Education (Restricted/Biennial)											
151,944	0	0	0	0	151,944	151,944	0	0	0	0	151,944
<u>151,181</u>					<u>151,181</u>	<u>151,184</u>					<u>151,184</u>
b. In-State Treatment (Restricted/Biennial)											
787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>783,861</u>					<u>783,861</u>	<u>783,861</u>					<u>783,861</u>
2	c.	Secondary Vo-ed (Restricted/Biennial)										
3	<u>2,000,000</u>	0	0	0	0	<u>2,000,000</u>	<u>2,000,000</u>	0	0	0	0	<u>2,000,000</u>
4	<u>1,490,000</u>					<u>1,490,000</u>	<u>1,490,000</u>					<u>1,490,000</u>
5	d.	Adult Basic Education (Restricted/Biennial)										
6	<u>525,000</u>	0	0	0	0	<u>525,000</u>	<u>525,000</u>	0	0	0	0	<u>525,000</u>
7	<u>522,375</u>					<u>522,375</u>	<u>522,375</u>					<u>522,375</u>
8	e.	Gifted and Talented (Restricted/Biennial)										
9	<u>250,000</u>	0	0	0	0	<u>250,000</u>	<u>250,000</u>	0	0	0	0	<u>250,000</u>
10	<u>248,750</u>					<u>248,750</u>	<u>248,750</u>					<u>248,750</u>
11	f.	K-12 BASE Aid (Restricted/Biennial)										
12	<u>699,089,760</u>	0	0	0	0	<u>699,089,760</u>	<u>731,529,417</u>	0	0	0	0	<u>731,529,417</u>
13	<u>695,946,413</u>					<u>695,946,413</u>	<u>728,307,379</u>					<u>728,307,379</u>
14	<u>692,546,413</u>					<u>692,546,413</u>	<u>723,507,379</u>					<u>723,507,379</u>
15	g.	At-Risk Student Payment (Restricted/Biennial)										
16	<u>5,390,549</u>	0	0	0	0	<u>5,390,549</u>	<u>5,491,352</u>	0	0	0	0	<u>5,491,352</u>
17	<u>5,363,596</u>					<u>5,363,596</u>	<u>5,463,895</u>					<u>5,463,895</u>
18	h.	Reimbursement Block Grants (Restricted/Biennial)										
19	<u>14,356,539</u>	0	0	0	0	<u>14,356,539</u>	<u>14,356,539</u>	0	0	0	0	<u>14,356,539</u>
20	<u>11,656,539</u>					<u>11,656,539</u>	<u>11,656,539</u>					<u>11,656,539</u>
21	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
22	i.	State Tuition Payments (Restricted/Biennial)										
23	<u>402,675</u>	0	0	0	0	<u>402,675</u>	<u>402,675</u>	0	0	0	0	<u>402,675</u>
24	<u>377,675</u>					<u>377,675</u>	<u>377,675</u>					<u>377,675</u>
25	j.	Special Education (Restricted/Biennial)										
26	<u>43,509,471</u>	0	0	0	0	<u>43,509,471</u>	<u>43,509,471</u>	0	0	0	0	<u>43,509,471</u>
27	<u>43,291,924</u>					<u>43,291,924</u>	<u>43,291,924</u>					<u>43,291,924</u>

Fiscal 2018						Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	k.	School Facility Reimbursement (Restricted)										
2	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
3	l.	School Food (Restricted/Biennial)										
4	663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861
5	<u>660,542</u>					<u>660,542</u>	<u>660,542</u>					<u>660,542</u>
6	m.	Transportation (Restricted/Biennial)										
7	11,766,826	0	0	0	0	11,766,826	11,766,826	0	0	0	0	11,766,826
8	<u>10,073,552</u>					<u>10,073,552</u>	<u>10,073,552</u>					<u>10,073,552</u>
9	n.	Natural Resource Development K-12 School Facilities Payment										
10	0	0	0	0	0	5,800,000	0	0	0	0	0	5,800,000
11						<u>0</u>						<u>0</u>
12	o.	Coal-Fired Generating Unit Closure Mitigation Block Grant (Restricted)										
13	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
14												
15	Total											
16	791,774,243	9,542,925	169,851,501	0	0	971,168,669	830,273,388	9,543,520	170,882,898	0	0	1,010,699,806
17	<u>785,108,570</u>					<u>964,502,996</u>	<u>817,727,727</u>					<u>998,154,145</u>
18	767,627,018	9,534,493	169,575,353			946,736,864	798,429,379					978,855,797

19 All revenue up to \$1.8 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121, is appropriated as provided in Title 20,
20 chapter 7, part 5.

21 All appropriations for federal special revenue appropriations in State Level Activities and in Local Education Activities and all general fund appropriations in Local Education Activities
22 are biennial.

23 All general and state funds appropriated to local school districts through Local Education Activities for FY 2018 and FY 2019 are restricted for the intended purpose. This includes funding
24 for the follow: K-12 BASE Aid, At-Risk Student Payment, Special Education, Gifted and Talented, In-State Treatment, Secondary Vo-ed, Adult Basic Education, Transportation, School Facility
25 Reimbursement, School Food, Reimbursement Block Grants, State Tuition Payments, Advancing Agricultural Education.

26 The office of public instruction may distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing educational costs of children
27 with significant behavioral or physical needs.

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

The legislature intends that the funding for Secondary Vo-ed be used, in part, for student participation in workforce development activities, including but not limited to attainment of industry-recognized professional certifications and work-based learning programs, such as internships and registered apprenticeships.

The office of public instruction may distribute the one-time-only general fund appropriation for the Montana Digital Academy for fiscal year 2019 only if the digital academy provides a report to the legislative finance committee not later than May 31, 2018, that includes at a minimum information on enrollment, course offerings, completion rates, schools served, implications of MCA 20-7-1202, and detailed financial statements for fiscal year 2014 through fiscal year 2017.

As provided in section 16(1), Chapter 416, Laws of 2017, the general fund appropriation for Reimbursement Block Grants was increased by \$100,000 in each fiscal year of the biennium beginning July 1, 2017, for the purpose of distributing state lands reimbursement block grants as provided in section 4, Chapter 416, Laws of 2017.

As provided in section 16(2), Chapter 416, Laws of 2017, the general fund appropriation for BASE aid was decreased by \$34,000 in fiscal year 2018 and \$42,000 in fiscal year 2019 for the purpose of guaranteed tax base reduction related to the distribution of state lands reimbursement block grants as provided in section 4, Chapter 416, Laws of 2017.

As provided in section 24(1), Chapter 429, Laws of 2017, the office of superintendent of public instruction general fund appropriation for Secondary Vo-ed was reduced by \$500,000 in fiscal year 2018 and by \$500,000 in fiscal year 2019.

Pursuant to section 25, Chapter 429, Laws of 2017, the office of superintendent of public instruction general fund appropriation for K-12 BASE Aid was reduced by \$3,109,347 in fiscal year 2018 and by \$3,180,038 in fiscal year 2019 for the purpose of suspending the data-for-achievement payment and reducing BASE aid payments.

Pursuant to section 26, Chapter 429, Laws of 2017, the office of superintendent of public instruction general fund appropriation for Reimbursement Block Grants was reduced by \$2,800,000 in fiscal year 2018 and by \$2,800,000 in fiscal year 2019 for the purpose of reducing school district combined fund block grants.

Pursuant to section 27(1)(b), Chapter 429, Laws of 2017, the office of superintendent of public instruction general fund appropriation for Natural Resource Development K-12 School Facilities Payment was eliminated.

BOARD OF PUBLIC EDUCATION (51010)

1. Administration (01)

142,616	188,525	0	0	0	331,141	142,345	188,742	0	0	0	331,087
132,821	188,483				321,304	132,662					321,404
<u>113,338</u>	<u>185,953</u>				<u>299,291</u>	<u>118,451</u>					<u>307,193</u>
a.	Legislative Audit (Restricted/Biennial)										
15,095	0	0	0	0	15,095	0	0	0	0	0	0
b.	Legal Expenses (Restricted/OTO)										
0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	c.	SITSD Fixed Costs (Restricted)									
2	<u>8,971</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,971</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,971</u>
3	<u>8,378</u>				<u>8,378</u>	<u>8,378</u>					<u>8,378</u>
4											
5	Total										
6	<u>157,711</u>	<u>218,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>376,236</u>	<u>142,345</u>	<u>218,742</u>	<u>0</u>	<u>0</u>	<u>361,087</u>
7	<u>156,887</u>	<u>218,483</u>			<u>375,370</u>	<u>141,633</u>					<u>360,375</u>
8	<u>136,811</u>	<u>215,953</u>			<u>352,764</u>	<u>126,829</u>					<u>345,571</u>
9											
10	SCHOOL FOR THE DEAF AND BLIND (51130)										
11	1.	Administration Program (01)									
12	<u>525,438</u>	<u>2,940</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>528,378</u>	<u>518,432</u>	<u>2,940</u>	<u>0</u>	<u>0</u>	<u>521,372</u>
13	<u>480,197</u>					<u>483,137</u>	<u>473,203</u>				<u>476,143</u>
14	<u>469,762</u>	<u>2,835</u>			<u>472,597</u>						
15	a.	Legislative Audit (Restricted/Biennial)									
16	<u>24,529</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,529</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
17	b.	SITSD Fixed Costs (Restricted)									
18	<u>42,466</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,466</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,466</u>
19	<u>39,659</u>				<u>39,659</u>	<u>39,659</u>					<u>39,659</u>
20	2.	General Services Program (02)									
21	<u>566,634</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>566,634</u>	<u>560,503</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>560,503</u>
22	<u>564,206</u>				<u>564,206</u>	<u>558,085</u>					<u>558,085</u>
23	<u>555,774</u>				<u>555,774</u>						
24	3.	Student Services Program (03)									
25	<u>1,782,868</u>	<u>0</u>	<u>23,000</u>	<u>0</u>	<u>0</u>	<u>1,805,868</u>	<u>1,788,131</u>	<u>0</u>	<u>23,000</u>	<u>0</u>	<u>1,811,131</u>
26	<u>1,773,157</u>				<u>1,796,157</u>	<u>1,778,459</u>					<u>1,801,459</u>
27	<u>1,725,158</u>	<u>22,515</u>			<u>1,747,673</u>						

Fiscal 2018						Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Student Travel (Restricted/OTO)										
2	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
3	4.	Education Program (04)										
4	4,037,213	342,122	47,435	0	0	4,426,770	4,041,571	342,121	47,435	0	0	4,431,127
5	4,017,444					4,407,001	4,021,881					4,411,437
6	<u>3,942,146</u>	<u>338,117</u>	<u>46,634</u>			<u>4,326,897</u>						
7	a.	Extracurricular Compensation (Restricted/OTO)										
8	0	26,938	0	0	0	26,938	0	26,938	0	0	0	26,938
9												
10	Total											
11	6,936,682	402,000	70,435	0	0	7,409,117	6,908,637	401,999	70,435	0	0	7,381,071
12	6,901,999					7,374,434	6,874,094					7,346,528
13	<u>6,757,028</u>	<u>397,890</u>	<u>69,149</u>			<u>7,224,067</u>	<u>6,871,287</u>					<u>7,343,721</u>
14												
15	MONTANA ARTS COUNCIL (51140)											
16	1.	Promotion of the Arts (01)										
17	519,343	233,981	707,590	0	0	1,460,914	519,171	234,237	707,615	0	0	1,461,023
18	499,456	228,084	696,979			1,424,519	501,235	228,973	698,140			1,428,348
19	<u>440,364</u>	<u>223,952</u>	<u>691,519</u>			<u>1,355,835</u>	<u>449,499</u>					<u>1,376,612</u>
20	a.	Legislative Audit (Restricted/Biennial)										
21	22,642	0	0	0	0	22,642	0	0	0	0	0	0
22	b.	SITSD Fixed Costs (Restricted)										
23	17,171	5,892	10,605	<u>0</u>	<u>0</u>	33,668	15,340	5,264	9,475	<u>0</u>	<u>0</u>	30,079
24	<u>16,036</u>	<u>5,503</u>	<u>9,904</u>			<u>31,443</u>	<u>14,326</u>	<u>4,916</u>	<u>8,849</u>			<u>28,091</u>
25												
26	Total											
27	541,985	233,981	707,590	0	0	1,483,556	519,171	234,237	707,615	0	0	1,461,023

Fiscal 2018						Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	<u>539,269</u>	<u>233,976</u>	<u>707,584</u>		<u>1,480,829</u>	<u>516,575</u>					<u>1,458,427</u>	
2	<u>479,042</u>	<u>229,455</u>	<u>701,423</u>		<u>1,409,920</u>	<u>463,825</u>	<u>233,889</u>	<u>706,989</u>			<u>1,404,703</u>	
3	All HB 2 federal funding appropriations for the Arts Council are biennial appropriations.											
4												
5	MONTANA STATE LIBRARY COMMISSION (51150)											
6	1. Statewide Library Resources (01)											
7	<u>2,871,271</u>	<u>1,733,753</u>	<u>360,229</u>	0	0	<u>4,965,253</u>	<u>2,884,878</u>	<u>1,763,181</u>	360,672	0	0	<u>5,008,731</u>
8	<u>1,614,289</u>	<u>1,715,396</u>	<u>359,677</u>			<u>3,689,362</u>	<u>1,619,277</u>	<u>1,745,181</u>				<u>3,725,130</u>
9	<u>1,572,214</u>	<u>1,711,517</u>	<u>357,147</u>			<u>3,640,878</u>						
10	a. Legislative Audit (Restricted/Biennial)											
11	22,642	0	0	0	0	22,642	0	0	0	0	0	0
12	b. Library Services and Technology Act Grants (Biennial)											
13	0	0	850,000	0	0	850,000	0	0	850,000	0	0	850,000
14	c. SITSD Fixed Costs (Restricted)											
15	<u>313,543</u>	<u>18,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>331,543</u>	<u>313,543</u>	<u>18,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>331,543</u>
16	<u>292,818</u>	<u>16,810</u>				<u>309,628</u>	<u>292,818</u>	<u>16,810</u>				<u>309,628</u>
17	d. Capitol Complex Rent (Restricted)											
18	<u>261,280</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>261,280</u>	<u>268,120</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>268,120</u>
19												
20	Total											
21	<u>2,893,913</u>	<u>1,733,753</u>	<u>1,210,229</u>	0	0	<u>5,837,895</u>	<u>2,884,878</u>	<u>1,763,181</u>	1,210,672	0	0	<u>5,858,731</u>
22	<u>2,211,754</u>	<u>1,733,396</u>	<u>1,209,677</u>			<u>5,154,827</u>	<u>2,200,940</u>					<u>5,174,793</u>
23	<u>2,148,954</u>	<u>1,728,327</u>	<u>1,207,147</u>			<u>5,084,428</u>	<u>2,180,215</u>	<u>1,761,991</u>				<u>5,152,878</u>
24	As provided in section 17, Chapter 429, Laws of 2017, Statewide Library Resources is appropriated up to \$666,527 of propriety funding in fiscal year 2018 and \$669,513 of propriety											
25	funding in fiscal year 2019 to offset the general fund appropriation reduction.											
26												
27	MONTANA HISTORICAL SOCIETY (5117)											

Fiscal 2018							Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	1.	Administration Program (01)											
2		1,009,132	51,136	76,332	253,175	0	1,389,775	1,011,395	51,196	76,500	252,914	0	1,392,005
3		<u>724,332</u>			<u>230,395</u>		<u>1,082,195</u>		<u>720,667</u>		<u>229,975</u>		<u>1,078,338</u>
4		<u>698,134</u>		<u>74,364</u>	<u>229,049</u>		<u>1,052,683</u>						
5	a.	Legislative Audit (Restricted/Biennial)											
6		41,511	0	0	0	0	41,511	0	0	0	0	0	0
7	b.	SITSD Fixed Costs (Restricted)											
8		<u>38,546</u>	<u>0</u>	<u>0</u>	<u>10,855</u>	<u>0</u>	<u>49,401</u>	<u>31,113</u>	<u>0</u>	<u>0</u>	<u>10,855</u>	<u>0</u>	<u>41,968</u>
9		<u>35,998</u>			<u>10,138</u>		<u>46,136</u>	<u>29,056</u>		<u>10,138</u>			<u>39,194</u>
10	c.	Capitol Complex Rent (Restricted)											
11		<u>15,578</u>	<u>0</u>	<u>0</u>	<u>11,925</u>	<u>0</u>	<u>27,503</u>	<u>15,786</u>	<u>0</u>	<u>0</u>	<u>12,084</u>	<u>0</u>	<u>27,870</u>
12	2.	Research Center (02)											
13		1,217,419	114,055	0	34,753	0	1,366,227	1,219,572	114,055	0	34,753	0	1,368,380
14		<u>791,655</u>					<u>940,463</u>	<u>768,851</u>					<u>917,659</u>
15		<u>760,035</u>					<u>908,843</u>						
16	a.	SITSD Fixed Costs (Restricted)											
17		<u>46,158</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>46,158</u>	<u>46,158</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>46,158</u>
18		<u>43,107</u>					<u>43,107</u>	<u>43,107</u>					<u>43,107</u>
19	b.	Capitol Complex Rent (Restricted)											
20		<u>139,224</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>139,224</u>	<u>141,085</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>141,085</u>
21	3.	Museum Program (03)											
22		583,547	398,612	0	3,009	0	985,168	585,021	400,825	0	3,009	0	988,855
23		<u>539,353</u>	<u>291,883</u>				<u>834,245</u>	<u>549,643</u>	<u>285,951</u>				<u>838,603</u>
24		<u>522,489</u>					<u>817,381</u>						
25	a.	SITSD Fixed Costs (Restricted)											
26		<u>18,950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,950</u>	<u>18,950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,950</u>
27		<u>17,697</u>					<u>17,697</u>	<u>17,697</u>					<u>17,697</u>

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	b.	Capitol Complex Rent (Restricted)									
2	<u>0</u>	<u>203,844</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>203,844</u>	<u>0</u>	<u>206,569</u>	<u>0</u>	<u>0</u>	<u>206,569</u>
3	4.	Publications Program (04)									
4	154,817	<u>0</u>	<u>0</u>	<u>323,454</u>	<u>0</u>	<u>478,271</u>	155,513	<u>0</u>	<u>0</u>	<u>323,823</u>	<u>479,336</u>
5	121,808			<u>304,186</u>		<u>425,994</u>	<u>128,639</u>			<u>304,413</u>	<u>433,052</u>
6	<u>116,536</u>			<u>298,918</u>		<u>415,454</u>					
7	a.	SITSD Fixed Costs (Restricted)									
8	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,586</u>	<u>0</u>	<u>8,586</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,586</u>	<u>8,586</u>
9				<u>8,018</u>		<u>8,018</u>				<u>8,018</u>	<u>8,018</u>
10	b.	Capitol Complex Rent (Restricted)									
11	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,682</u>	<u>0</u>	<u>10,682</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,824</u>	<u>10,824</u>
12	5.	Education Program (05)									
13	287,490	108,479	<u>0</u>	<u>25,160</u>	<u>0</u>	<u>421,129</u>	287,756	108,626	<u>0</u>	<u>25,160</u>	<u>421,542</u>
14	191,502	<u>81,678</u>				<u>298,340</u>	<u>212,151</u>	<u>81,592</u>			<u>318,903</u>
15	<u>180,962</u>					<u>287,800</u>					
16	a.	SITSD Fixed Costs (Restricted)									
17	<u>0</u>	<u>9,402</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,402</u>	<u>0</u>	<u>9,402</u>	<u>0</u>	<u>0</u>	<u>9,402</u>
18		<u>8,781</u>				<u>8,781</u>		<u>8,781</u>			<u>8,781</u>
19	b.	Capitol Complex Rent (Restricted)									
20	<u>0</u>	<u>17,399</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,399</u>	<u>0</u>	<u>17,632</u>	<u>0</u>	<u>0</u>	<u>17,632</u>
21	6.	Historic Preservation Program (06)									
22	23,652	<u>0</u>	763,156	<u>45,063</u>	<u>0</u>	<u>831,871</u>	<u>26,373</u>	<u>0</u>	761,374	<u>45,063</u>	<u>832,810</u>
23			647,432	<u>31,083</u>		<u>702,167</u>			<u>644,639</u>	<u>31,083</u>	<u>702,095</u>
24	<u>21,888</u>		<u>630,224</u>			<u>683,195</u>					
25	a.	SITSD Fixed Costs (Restricted)									
26	<u>0</u>	<u>0</u>	61,269	<u>13,980</u>	<u>0</u>	<u>75,249</u>	<u>0</u>	<u>0</u>	61,269	<u>13,980</u>	<u>75,249</u>
27			<u>57,219</u>	<u>13,056</u>		<u>70,275</u>			<u>57,219</u>	<u>13,056</u>	<u>70,275</u>

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b.	Capitol Complex Rent (Restricted)										
2	0	0	54,455	0	0	54,455	0	0	55,466	0	0	55,466
3												
4	Total											
5	3,317,568	672,282	839,488	684,614	0	5,513,952	3,285,630	674,702	837,874	684,722	0	5,482,928
6	2,692,269	769,397				4,985,768	2,659,416	766,397				4,948,409
7	2,593,159	768,776	816,262	675,791		4,853,988	2,653,055	765,776	833,824	682,513		4,935,168
8	As provided in section 18, Chapter 429, Laws of 2017, Research Center is appropriated up to \$608,710 of propriety funding in fiscal year 2018 and \$609,786 of propriety funding in											
9	fiscal year 2019 to offset the general fund appropriation reduction.											
10												
11	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5102)											
12	1. OCHE -- Administration Program (01)											
13	3,077,915	0	0	530,394	0	3,608,309	3,091,444	0	0	530,729	0	3,622,173
14	3,051,848			527,394		3,579,242	3,065,534			527,729		3,593,263
15	3,013,904			523,178		3,537,082						
16	a.	Legislative Audit (Restricted/Biennial)										
17	45,284	0	0	0	0	45,284	0	0	0	0	0	0
18	b.	SITSD Fixed Costs (Restricted)										
19	10,000	0	0	3,000	0	13,000	10,000	0	0	3,000	0	13,000
20	9,339			2,802		12,141	9,339			2,802		12,141
21	2. OCHE -- Student Assistance Program (02)											
22	9,487,686	703,679	0	0	0	10,191,365	9,493,867	863,440	0	0	0	10,357,307
23	9,440,248					10,143,927	9,446,398					10,309,838
24	3. OCHE -- Improving Teacher Quality (03)											
25	0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390
26	4. OCHE -- Community College Assistance (04)											
27	12,805,073	0	0	0	0	12,805,073	12,885,883	0	0	0	0	12,885,883

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>12,740,633</u>				<u>12,740,633</u>	<u>12,821,454</u>					<u>12,821,454</u>
2	<u>12,583,671</u>				<u>12,583,671</u>	<u>12,664,489</u>					<u>12,664,489</u>
3	a.	Legislative Audit (Restricted/Biennial)									
4	82,973	0	0	0	82,973	0	0	0	0	0	0
5	5.	OCHE -- Educational Outreach and Diversity (06)									
6	128,641	0	8,867,653	0	8,996,294	129,424	0	<u>8,870,417</u>	0	0	<u>8,999,841</u>
7	<u>127,698</u>		<u>8,864,153</u>		<u>8,991,851</u>	<u>128,477</u>		<u>8,866,917</u>			<u>8,995,394</u>
8	<u>125,590</u>		<u>8,838,857</u>		<u>8,964,447</u>						
9	a.	SITSD Fixed Costs (Restricted)									
10	<u>300</u>	<u>0</u>	<u>3,500</u>	<u>0</u>	<u>3,800</u>	<u>300</u>	<u>0</u>	<u>3,500</u>	<u>0</u>	<u>0</u>	<u>3,800</u>
11	<u>280</u>		<u>3,269</u>		<u>3,549</u>	<u>280</u>		<u>3,269</u>			<u>3,549</u>
12	6.	OCHE -- Workforce Development Program (08)									
13	90,067	0	5,472,376	0	5,562,443	90,067	0	<u>5,472,720</u>	0	0	<u>5,562,787</u>
14	<u>89,767</u>		<u>5,471,701</u>		<u>5,561,468</u>	<u>89,767</u>		<u>5,472,045</u>			<u>5,561,812</u>
15			<u>5,461,161</u>		<u>5,550,928</u>						
16	a.	SITSD Fixed Costs (Restricted)									
17	<u>300</u>	<u>0</u>	<u>675</u>	<u>0</u>	<u>975</u>	<u>300</u>	<u>0</u>	<u>675</u>	<u>0</u>	<u>0</u>	<u>975</u>
18	<u>280</u>		<u>630</u>		<u>910</u>	<u>280</u>		<u>630</u>			<u>910</u>
19	7.	OCHE -- Appropriation Distribution (09)									
20	169,800,995	19,603,424	0	0	189,404,419	169,800,995	19,612,885	0	0	0	<u>189,413,880</u>
21	<u>168,949,197</u>				<u>188,552,621</u>	<u>168,951,990</u>					<u>188,564,875</u>
22	<u>166,869,751</u>				<u>186,473,175</u>	<u>166,872,544</u>					<u>186,485,429</u>
23	a.	Legislative Audit (Restricted/Biennial)									
24	558,506	0	0	0	558,506	0	0	0	0	0	0
25	b.	Family Practice Rural Residency									
26	0	400,000	0	0	400,000	400,000	0	0	0	0	<u>400,000</u>
27						<u>398,000</u>					<u>398,000</u>

Fiscal 2018						Fiscal 2019							
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	8.	OCHE --Research and Development Agencies (10)											
2		27,114,263	914,968	0	0	0	28,029,231	27,168,524	914,968	0	0	0	28,083,492
3		26,978,691					27,893,659	27,032,682					27,947,650
4	a.	MBMG Data Preservation Program (OTO)											
5		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
6	b.	AES Seed Lab MSU-Bozeman (Biennial/OTO)											
7		100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
8		99,500					99,500	99,500					99,500
9	c.	AES Wool Lab MSU-Bozeman (Restricted/Biennial/OTO)											
10		55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
11		54,725					54,725	54,725					54,725
12	d.	Fire School Training Services											
13		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
14	9.	Tribal College Assistance Program (11)											
15		842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
16		837,875					837,875	837,875					837,875
17	10.	OCHE -- Guaranteed Student Loan (12)											
18		0	0	54,283,554	0	0	54,283,554	0	0	54,286,195	0	0	54,286,195
19				54,239,569			54,239,569			54,242,300			54,242,300
20				54,203,733			54,203,733						
21	a.	Legislative Audit (Restricted/Biennial)											
22		0	0	16,982	0	0	16,982	0	0	0	0	0	0
23	b.	SITSD Fixed Costs (Restricted)											
24		0	0	43,985	0	0	43,985	0	0	43,895	0	0	43,895
25				41,078			41,078			40,988			40,988
26	11.	OCHE -- Board of Regents (13)											
27		67,688	0	0	0	0	67,688	67,688	0	0	0	0	67,688

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>67,350</u>					<u>67,350</u>	<u>67,350</u>					<u>67,350</u>
2												
3	Total											
4	<u>224,256,176</u>	22,022,071	<u>69,157,955</u>	<u>530,394</u>	0	<u>315,966,596</u>	<u>224,124,977</u>	21,791,293	<u>69,146,722</u>	<u>530,729</u>	0	<u>315,593,721</u>
5	<u>223,134,895</u>					<u>314,845,315</u>	<u>223,004,352</u>					<u>314,473,096</u>
6	<u>220,857,734</u>		<u>69,083,100</u>	<u>525,980</u>		<u>312,488,885</u>	<u>220,767,240</u>		<u>69,143,539</u>	<u>530,531</u>		<u>312,232,603</u>

Items designated as OCHE Administration (01), Student Assistance (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce Development (08), Appropriation Distribution (09), Guaranteed Student Loan (12), and the Board of Regents (13) are designated as biennial appropriations.

General fund money, state and federal special revenue and proprietary fund revenue appropriated to the board of regents are included in all Montana university system programs. All other public funds received by units of the Montana university system (other than plant funds appropriated in HB 5, relating to long-range building) are appropriated to the board of regents and may be expended under the provisions of 17-7-138(2), MCA. The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(13), MCA, according to board policy.

The Montana University system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning and the legislative fiscal division Banner access to the entire university system's information system, except for information pertaining to individual students and individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S. C. 1232g.

The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the Internet Budgeting and Reporting System (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

The average budgeted amount for each full-time equivalent student at the community colleges, includes \$3,278 for each year of the 2019 biennium. The general fund appropriation for OCHE - Community College Assistance provides 48.20% in FY 2018 and 48.20% in FY 2019 of the budget amount for each full-time equivalent student each year of the 2019 biennium. The remaining 51.80% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for OCHE - Community College Assistance.

The commissioner may adjust the funding distribution between community colleges based on actual enrollment.

The general fund appropriation for OCHE -- Community College Assistance is calculated to fund education in the community colleges for an estimated resident FTE students of 1,937 in FY 2018 and 1,958 in FY 2019. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.

The funding for community colleges may not exceed \$9,518 state support per resident full-time equivalent student.

Funding is to be transferred to the state energy conservation program debt service account for energy improvements are as follows. Transferred funding for each year of the biennium

Fiscal 2018						Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
<p>to retire bonded projects are University of Montana \$26,500, UM Western \$98,000, UM Helena \$6,000, MSU Northern \$26,700, MSU Billings \$115,219, Great Falls \$86,500. Funding to be transferred for each year of the biennium for state energy revolving projects are UM Western \$41,885, UM Helena \$55,649, UM Montana Tech \$90,266, MSU Billings \$55,323, MSU Northern \$62,063, Miles Community College \$23,553. University of Montana transfers are \$433,405 in FY 2018 and \$371,357 in FY 2019. Montana State University transfers are \$325,388 in FY 2018 and \$277,611 in FY 2019.</p> <p>Total audit costs are estimated to be \$172,144 for the community colleges for the biennium. The general fund appropriation for each community college provides 48.20% of the total audit costs in the 2019 biennium. The remaining 51.80% of these cost must be paid from funds other than those appropriated from OCHE - Community College Assistance - Legislative Audit. Audit costs charged to the community colleges for the biennium may not exceed \$54,590 for Flathead Valley CC, \$49,714 for Miles CC, and \$67,840 for Dawson CC. Total audit cost for OCHE/BOR is \$45,284, GSL program is \$16,982, UM-Missoula is \$279,253, and MSU-Bozeman is \$279,253.</p> <p>The Montana university system shall pay \$88,506 for the 2019 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total appropriated.</p>											
TOTAL SECTION E											
1,029,878,278	34,825,537	241,837,198	1,215,008	0	1,307,756,021	1,068,139,026	34,627,674	242,856,216	1,215,451	0	1,346,838,367
<u>1,020,745,643</u>	<u>34,922,248</u>	<u>241,836,640</u>			<u>1,298,719,539</u>	<u>1,053,124,737</u>	<u>34,719,369</u>				<u>1,331,915,773</u>
<u>1,000,599,746</u>	<u>34,896,965</u>	<u>241,452,434</u>	<u>1,201,771</u>		<u>1,278,150,916</u>	<u>1,031,491,830</u>	<u>34,717,210</u>	<u>242,848,357</u>	<u>1,213,044</u>		<u>1,310,270,441</u>
TOTAL STATE FUNDING											
2,003,497,798	758,620,956	2,326,298,598	12,201,864	0	5,100,619,216	2,053,914,878	754,797,010	2,381,543,727	12,098,764	0	5,202,354,379
<u>1,986,136,710</u>	<u>757,991,608</u>	<u>2,243,972,235</u>	<u>12,199,043</u>		<u>5,000,299,596</u>	<u>2,030,978,373</u>	<u>754,708,705</u>	<u>2,287,087,495</u>			<u>5,084,873,337</u>
<u>1,922,233,806</u>	<u>748,391,693</u>	<u>2,216,760,385</u>	<u>12,008,735</u>		<u>4,899,394,619</u>	<u>1,963,769,861</u>	<u>753,203,899</u>	<u>2,246,065,311</u>	<u>12,083,819</u>		<u>4,975,122,890</u>
<p>Any general fund allocated to an agency pursuant to Senate Bill No. 9 are appropriated to that agency for the fiscal year beginning July 1, 2018. These appropriations may not be used to increase any appropriation to an amount greater than the appropriation contained in the introduced version of [this act].</p>											

Section 12. Rates. Internal service fund type fees and charges established by the legislature for the 2019 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal 2018</u>	<u>Fiscal 2019</u>
DEPARTMENT OF REVENUE – 5801		
1. Citizen Services and Resource Management Division		
Delinquent Account Collection Fee (maximum percent of amount collected)	5%	5%
DEPARTMENT OF ADMINISTRATION -- 6101		
1. Director's Office		
a. Management Services		
Total Allocation of Costs	\$1,499,893	\$1,499,500
Portion of Unit for HR charges per FTE of User Programs	\$891	\$891
b. Continuity, Emergency Preparedness, & Security		
Total Allocation of Costs	\$728,874	\$728,817
2. State Financial Services Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	\$4,008,249	\$3,818,905
b. Warrant Writer		
Mailer	\$0.80301	\$0.80179
Nonmailer	\$0.34725	\$0.34672
Emergency	\$13.02172	\$13.00204
Duplicates	\$8.68115	\$8.66803
Externals		
Externals - Payroll	\$0.14643	\$0.14621
Externals - Other	\$0.11720	\$0.11702
Direct Deposit		

1	Direct Deposit - Mailer	\$0.95493	\$0.95348
2	Direct Deposit - No Advice Printed	\$0.13022	\$0.13002
3	Unemployment Insurance		
4	Mailer - Print Only	\$0.11408	\$0.11391
5	Direct Deposit - No Advice Printed	\$0.02872	\$0.02867
6	3. General Services Division		
7	a. Facilities Management Bureau		
8	Office Rent (per sq. ft.)	\$10.135	\$10.323
9	Non-Office Rent (per sq. ft.)	\$5.330	\$5.330
10	Project Management - In-house	15%	15%
11	Project Management - Consultation	Actual Cost	Actual Cost
12	State Employee Access ID Card	Actual Cost	Actual Cost
13	b. Print and Mail Services		
14	Internal Printing		
15	Impression Cost	Cost + 25%	Cost + 25%
16	Large Format Color	Cost + 25%	Cost + 25%
17	Ink	Cost + 25%	Cost + 25%
18	Bindery Work	Cost + 25%	Cost + 25%
19	Variable Data Printing	Cost + 25%	Cost + 25%
20	Pick and Pack Fulfilment	\$1.00	\$1.00
21	Overtime	\$30.00	\$30.00
22	Desktop	\$75.00	\$75.00
23	Scan	\$9.52	\$9.52
24	IT Programming	\$95.00	\$95.00

1	File Transfer	\$25.00	\$25.00
2	Mainframe Printing	\$0.071	\$0.071
3	Warrant Printing	\$0.25	\$0.25
4	Inventory Markup	20.0%	20.0%
5	CD/DVD Duplicating	Cost + 25%	Cost + 25%
6	Pre-Press Work	Cost + 25%	Cost + 25%
7	External Printing		
8	Percent of Invoice markup	8.80%	8.80%
9	Managed Print		
10	Percent of Invoice markup	15.9%	15.9%
11	Mail Preparation		
12	Tabbing	\$0.023	\$0.023
13	Labeling	\$0.023	\$0.023
14	Ink Jet	\$0.036	\$0.036
15	Inserting	\$0.045	\$0.045
16	Waymark	\$0.069	\$0.069
17	Permit Mailings	\$0.069	\$0.069
18	Mail Operations		
19	Machinable	\$0.043	\$0.043
20	Nonmachinable	\$0.110	\$0.110
21	Seal Only	\$0.020	\$0.020
22	Postcards	\$0.070	\$0.070
23	Certified Mail	\$0.620	\$0.620
24	Registered Mail	\$0.614	\$0.614

1	International Mail	\$0.510	\$0.510
2	Flats	\$0.150	\$0.150
3	Priority	\$0.614	\$0.614
4	Express Mail	\$0.614	\$0.614
5	USPS Parcels	\$0.510	\$0.510
6	Insured Mail	\$0.614	\$0.614
7	Media Mail	\$0.320	\$0.320
8	Standard Mail	\$0.200	\$0.200
9	Postage Due	\$0.061	\$0.061
10	Fee Due	\$0.061	\$0.061
11	Tapes	\$0.245	\$0.245
12	Express Services	\$0.500	\$0.500
13	Mail Tracking	\$0.250	\$0.250
14	Cass Letters/Postcards	\$0.047	\$0.047
15	Cass Flats	\$0.100	\$0.100
16	Flat Sorter	\$0.250	\$0.250
17	Interagency Mail	\$360,175 yearly	\$360,175 yearly
18	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly

19 4. Information Technology Services Division

20 Rates Maintained/Based Upon Financial Transparency Model (FTM)

21 Operations of the Division

30-Day Working Capital Reserve

22 The 30-day working capital reserve used to establish state information technology services division rates for state agencies included in HB 2 is based on personal services of
 23 \$15,656,816 in FY 2018 and \$15,698,331 in FY 2019, operating expenses of \$29,650,069 in FY 2018 and \$29,509,427 in FY 2019, equipment and intangible assets of \$370,861 in FY 2018
 24 and \$370,861 in FY 2019, and debt service of \$626,360 in FY 2018 and \$626,360 in FY 2019. State agencies shall report to the state information technology services division which services

they wish to purchase as a result of changes in the fixed costs for information technology services. The state information technology services division shall report to the legislative finance committee at its June 2017 meeting on how they implemented the agency requests. The state information technology services division shall also report any further adjustments to state agency rates for information technology at each subsequent meeting of the legislative finance committee.

5. Health Care and Benefits Division

a. Workers' Compensation Management Program

Administrative Fee	\$0.95	\$0.95
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6. State Human Resources Division

a. Intergovernmental Training

Open Enrollment Courses

Two-Day Course (per participant)	\$190.00	\$190.00
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One-Day Course (per participant)	\$123.00	\$123.00
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Half-Day Course (per participant)	\$95.00	\$95.00
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Eight-Day Management Series (per participant)	\$800.00	\$800.00
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Six-Day Management Series (per participant)	\$600.00	\$600.00
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Four-Day Administrative Series (per participant)	\$400.00	\$400.00
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Contract Courses

Full-Day Training (flat fee)	\$830.00	\$830.00
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Half-Day Training (flat fee)	\$570.00	\$570.00
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Computer Maintenance Charges (course specific)	\$10.00	\$10.00
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b. Human Resources Information System Fee

Per payroll warrant advice per pay period	\$8.55	\$8.55
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7. Risk Management & Tort Defense

Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$2,022,570	\$2,022,570
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Aviation (total allocation to agencies)	\$169,961	\$169,961
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1	General Liability (total allocation to agencies)	\$14,613,042	\$14,613,042
2	Property/Miscellaneous (total allocations to agencies)	\$6,930,000	\$6,930,000
3	DEPARTMENT OF COMMERCE – 6501		
4	1. Board of Investments		
5	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
6	a. Administration Charge (total)	\$6,488,749	\$6,488,640
7	2. Director's Office/Management Services		
8	a. Management Services Indirect Charge Rate		
9	State	16.35%	16.35%
10	Federal	16.35%	16.35%
11	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
12	1. Centralized Services Division		
13	a. Cost Allocation Plan	8.19%	7.87%
14	b. Office of Legal Services (direct hourly rate)	\$103	\$103
15	2. Technology Services Division		
16	a. Technical Services (per FTE)	\$266	\$266
17	b. Application Services (per hour)	\$84	\$84
18	c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$819,755	\$819,755
19	d. Direct Services Rate (pass through to divisions)	Actual cost	Actual Cost
20	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
21	1. Vehicle and Aircraft Rates		
22	Per Mile Rates		
23	a. Sedans	\$0.46	\$0.46
24	b. Vans	\$0.53	\$0.53

1	c. Utilities	\$0.58	\$0.58
2	d. Pickup 1/2 ton	\$0.53	\$0.53
3	e. Pickup 3/4 ton	\$0.61	\$0.61
4	Per Hour Rates		
5	f. Two-Place Single Engine	\$150.00	\$150.00
6	g. Partnavia	\$500.00	\$500.00
7	h. Turbine Helicopters	\$500.00	\$500.00
8	2. Duplicating Center		
9	Per Copy		
10	a. 1-20	\$0.070	\$0.070
11	b. 21-100	\$0.075	\$0.075
12	c. 101 - 1,000	\$0.050	\$0.050
13	d. 1,001- 5,000	\$0.045	\$0.045
14	e. color copies	\$0.250	\$0.250
15	f. Desktop Publisher (per hour)	\$46.36	\$46.36
16	Bindery		
17	a. Collating (per sheet)	\$0.010	\$0.010
18	b. Hand Stapling (per set)	\$0.020	\$0.020
19	c. Saddle Stitch (per set)	\$0.035	\$0.035
20	d. Folding (per set)	\$0.010	\$0.010
21	e. Punching (per set)	\$0.005	\$0.005
22	f. Cutting (per minute)	\$0.600	\$0.600
23	3. Warehouse Overhead Rate	25%	25%
24	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		

1 Indirect Rate

2 a. Personal Services

24%

24%

3 b. Operating Expenditures

4%

4%

4 **DEPARTMENT OF TRANSPORTATION -- 5401**

5 1. State Motor Pool

6 In the motor pool program, if the price of gasoline goes above \$2.78, Tier 2 rates may be charged if approved by the office of budget and program planning. If the price of gasoline
 7 goes above \$3.28, Tier 3 rates may be charged if approved by the office of budget and program planning.

8 Tier one

9 a. Class 02 (small utilities)

10 Per Hour Assigned

\$1.346

\$1.394

11 Per Mile Operated

\$0.117

\$0.118

12 b. Class 04 (large utilities)

13 Per Hour Assigned

\$1.994

\$2.033

14 Per Mile Operated

\$0.151

\$0.151

15 c. Class 05 (hybrid sedans)

16 Per Hour Assigned

\$0.534

\$0.542

17 Per Mile Operated

\$0.089

\$0.089

18 d. Class 06 (midsize compacts)

19 Per Hour Assigned

\$1.040

\$1.081

20 Per Mile Operated

\$0.106

\$0.106

21 e. Class 07 (small pickups)

22 Per Hour Assigned

\$0.341

\$0.348

23 Per Mile Operated

\$0.168

\$0.168

24 f. Class 11 (large pickups)

1	Per Hour Assigned	\$1.116	\$1.143
2	Per Mile Operated	\$0.180	\$0.179
3	g. Class 12 (vans – all types)		
4	Per Hour Assigned	\$1.241	\$1.275
5	Per Mile Operated	\$0.135	\$0.135
6	Tier two (contingent \$2.78/gallon)		
7	a. Class 02 (small utilities)		
8	Per Hour Assigned	\$1.346	\$1.394
9	Per Mile Operated	\$0.138	\$0.139
10	b. Class 04 (large utilities)		
11	Per Hour Assigned	\$1.994	\$2.033
12	Per Mile Operated	\$0.182	\$0.182
13	c. Class 05 (hybrid sedans)		
14	Per Hour Assigned	\$0.534	\$0.542
15	Per Mile Operated	\$0.102	\$0.102
16	d. Class 06 (midsize compacts)		
17	Per Hour Assigned	\$1.040	\$1.081
18	Per Mile Operated	\$0.125	\$0.125
19	e. Class 07 (small pickups)		
20	Per Hour Assigned	\$0.341	\$0.348
21	Per Mile Operated	\$0.196	\$0.197
22	f. Class 11 (large pickups)		
23	Per Hour Assigned	\$1.116	\$1.143
24	Per Mile Operated	\$0.216	\$0.215

1	g. Class 12 (vans – all types)		
2	Per Hour Assigned	\$1.241	\$1.275
3	Per Mile Operated	\$0.160	\$0.160
4	Tier three (contingent \$3.28/gallon)		
5	a. Class 02 (small utilities)		
6	Per Hour Assigned	\$1.346	\$1.394
7	Per Mile Operated	\$0.160	\$0.161
8	b. Class 04 (large utilities)		
9	Per Hour Assigned	\$1.994	\$2.033
10	Per Mile Operated	\$0.214	\$0.214
11	c. Class 05 (hybrid sedans)		
12	Per Hour Assigned	\$0.534	\$0.542
13	Per Mile Operated	\$0.115	\$0.115
14	d. Class 06 (midsize compacts)		
15	Per Hour Assigned	\$1.040	\$1.081
16	Per Mile Operated	\$0.143	\$0.143
17	e. Class 07 (small pickups)		
18	Per Hour Assigned	\$0.341	\$0.348
19	Per Mile Operated	\$0.225	\$0.226
20	f. Class 11 (large pickups)		
21	Per Hour Assigned	\$1.116	\$1.143
22	Per Mile Operated	\$0.252	\$0.252
23	g. Class 12 (vans – all types)		
24	Per Hour Assigned	\$1.241	\$1.275

1	Per Mile Operated	\$0.185	\$0.185
2	2. Equipment Program		
3	All of Program Operations		60-day working capital reserve
4	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
5	1. Air Operations Program		
6	a. Bell UH-1H	\$1,650	\$1,650
7	b. Bell Jet Ranger	\$515	\$515
8	c. Cessna 180 Series	\$175	\$175
9	DEPARTMENT OF JUSTICE -- 4110		
10	1. Agency Legal Services		
11	a. Attorney (per hour)	\$106.00	\$106.00
12	b. Investigator (per hour)	\$62.00	\$62.00
13	DEPARTMENT OF CORRECTIONS - 6401		
14	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
15	2. Supply Fee as a Percentage of Actual Costs of Parts	8%	8%
16	3. Parts	Actual Cost	Actual Cost
17	4. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.35	\$2.35
18	5. Cook/Chill Rate -- Hot Base Tray Price	\$1.22	\$1.22
19	6. Delivery Charge Per Mile	\$0.50	\$0.50
20	7. Delivery Charge Per Hour	\$35.00	\$35.00
21	8. Spoilage Percentage All Customers	5%	5%
22	9. Detention Center Trays	\$2.92	\$2.95
23	10. Accessory Package	\$0.16	\$0.16
24	11. Bulk Food	Actual Cost	Actual Cost

1	12. Overhead Charge		
2	a. Montana State Hospital	11%	11%
3	b. Montana State Prison	76%	76%
4	c. Treasure State Correctional Training Center	13%	13%
5	13. License Plates – Cost per set	\$6.20	\$6.20
6	14. Base Laundry Price per pound	\$0.60	\$0.60
7	Delivery Charge per pound		
8	a. Riverside Youth Correctional Facility	\$0.05	\$0.05
9	b. Montana Law Enforcement Academy	\$0.15	\$0.15
10	c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
11	d. START Program	\$0.01	\$0.01
12	e. University of Montana	\$0.20	\$0.20

13

14 **OFFICE OF PUBLIC INSTRUCTION - 3501**

15	1. OPI Indirect Cost Pool		
16	a. Unrestricted Rate	17.0%	17.0%
17	b. Restricted Rate	17.0%	17.0%"

18

19 NEW SECTION. Section 2. Repealer. Sections 8, 9, and 11, Chapter 364, Laws of 2017, sections 7, 13, 14, 15, 16, and 17, Chapter 416, Laws of 2017, and sections 12, 15, 16,
20 17, 18, 20, 21, 22, 24, and 28, Chapter 429, Laws of 2017, are repealed.

21

22 NEW SECTION. Section 3. Effective date. [This act] is effective on passage and approval.

23

24 - END -